SANTOS MANUEL STUDENT UNION BOARD OF DIRECTORS MEETING
May 1, 2024 --- 2:15 PM
ZOOM: https://csusb.zoom.us/j/85875529320
OR
IN-PERSON: SMSU NORTH STUDENT CHAMBERS

AGENDA

1. Call to Order
2. Roll Call
3. Approval of Minutes
4. Reports
5. Open Forum (3 Minutes per Speaker)
6. Adoption of Agenda

OLD BUSINESS

NEW BUSINESS

SMSU 71/24	2nd and Final Reading of the SMSU/RecWell 24-25FY Budget (Action, Finance and Contracts Committee, Najera-Neri)
SMSU 72/24	Approval of SMSU North Privacy Chairs, Vendor: Tangram, Chartfield: 660876-RO001-S6110, Not to Exceed $35,127.97 (Action, Finance and Contracts Committee)
SMSU 73/24	Permission to Move $1,100,000 from305700 Unrestricted Net Assets to Economic Uncertainty to be in alignment with the Chancellor's Office Policy ICSUAM Policy 2001.00 (Action, Finance and Contracts Committee)
SMSU 74/24	Permission to Move $724,173 from 305700 Unrestricted Net Assets to 30411 Equipment Acquisition to be in alignment with the Chancellor's Office Policy ICSUAM Policy 2001.00 (Action, Finance and Contracts Committee)

SMSU 75/24	Permission to Move $500,000 from 305700 Unrestricted Net Assets to 304012 Program Development to be in alignment with the Chancellor's Office Policy ICSUAM Policy 2001.00 (Action, Finance and Contracts Committee)
SMSU 76/24	Permission to Move $4,000,000 from 305700 Unrestricted Net Assets to 304014 Facilities Maintenance and Repairs to be in alignment with the Chancellor's Office Policy ICSUAM Policy 2001.00 (Action, Finance and Contracts Committee
SMSU 77/24	Permission to Move $1,000,000 from 305700 Unrestricted Net Assets to 304017 Catastrophic Events to be in alignment with the Chancellor's Office Policy ICSUAM Policy 2001.00 (Action, Finance and Contracts Committee)
SMSU 78/24	Approval of RecWell Policies (Action, RecWell Committee)
SMSU 79/24	Approval of Personnel Policy SMSUPM 704 – Vacation Leave Policy 3.20 (Action, Personnel Committee)
SMSU 80/24	Approval of Personnel Policy SMSUPM 710 – Holiday and Personal Holiday Policy 3.20 (Action, Personnel Committee)
SMSU 81/24	Approval of Personnel Policy SMSUPM 715 – Paid Leaves of Absence Policy 3.22 (Action, Personnel Committee)
SMSU 82/24	Approval of Personnel Policy SMSUPM 720 – Unpaid Leaves of Absence 3.29 (Action, Personnel Committee)
SMSU 83/24	Approval of Personnel Policy SMSUPM 721 – Unauthorized Absence Policy 3.29 (Action, Personnel Committee)
SMSU 84/24	Approval of Personnel Policy SMSUPM 725 – Educational Assistance Benefit Policy 3.29 (Action, Personnel Committee)
SMSU 85/24	Approval of Personnel Policy SMSUPM 800 – Lay-off and Recall Policy 4.3 (Action, Personnel Committee)
SMSU 86/24	Approval of Personnel Policy SMSUPM 815 – Termination Policy 4.3 (Action, Personnel Committee)

SMSU 87/24	Approval of Personnel Policy SMSUPM 820 – Discipline Policy 4.3 (Action, Personnel Committee)
SMSU 88/24	Approval of Personnel Policy SMSUPM 900 – Hours of Work 4.18 (Action, Personnel Committee)
SMSU 89/24	Approval of Personnel Policy SMSUPM 905 – Absence and Tardiness 4.18 (Action, Personnel Committee)
SMSU 90/24	Approval of SMSU South Repair & Replacements (Action, Facilities & Sustainability Committee)
SMSU 91/24	Approval of the Creation of Men of Color Student Success Center (Action, Facilities & Sustainability)
SMSU 92/24	Approval of Adventure Program to Utilize Former Yotie Drinks Space in SMSU South (Action, Facilities & Sustainability)
SMSU 93/24	Approval of SMSU Facilities Use Proposal for Heritage Month Celebrations (Action, Facilities & Sustainability)

Announcements

Adjournment

By unit and line item

SALARIES & WAGES

Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	APIDA S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport	Bowling S6350	Concierge Services	ARC S7000	TOTAL
601826	Staff		1,504,434																						1,504,434
601822	Management		563,700																						563,700
601302	Temporary Help	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
601303	Student Assistants	26,849	0	119,880	20,000	31,968	31,968	32,640	31,968	31,968	31,968	32,640	36,864	29,970	31,968	58,320	0	30,186	122,670	13,850	33,830	55,512	50,167	$ 32,850	888,037
601864	Student Bldg. Managers	0	0	0	0	0	0					0	0			0	0	0	0	0			53,261	0	53,261
601865	Stipends	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
601301	Overtime	0	0	8,000	0	0	0					0	0			0	0	0	0	0		0		0	8,000
601838	Evening & Nightshift Differential	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
601866	Student Assistants - Bridge	10,191	0	$ 33,120.00	7,000	5,152	5,152	4,032	5,152	5,152	5,152	4,400	5,156	12,440	$ 8,280	16,122	0	8,341	33,907	3,830	8,536	13,861	28,595	5,670	229,240
601887	Unallocated Salaries & Wages	0	205,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205,451
601863	Graduate Assistant	0	0	0	0	0	0					0	0	15,020	0	0	0	0	0	0		0		0	15,020
	Total Salaries and Wages	37,040	2,273,585	161,000	27,000	37,120	37,120	36,672	37,120	37,120	37,120	37,040	42,020	57,430	40,248	74,442	0	38,528	156,577	17,680	42,366	69,373	132,023	38,520	3,467,144

STAFF BENEFITS

Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	API S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport	Bowling S6350	Concierge Services	ARC S7000	TOTAL
603001	OASDI		11,681										320												12,001
603802	Dental Care		31,441										498												31,939
603803	Health and Welfare		563,580										11,796												575,376
603004-20116	Retirement Health Benefits		58,068										0												58,068
603804	Retirement		312,580										7,248												319,828
603809	1959 Survivor Benefits		1,002										35												1,037
603810	Worker's Compensation		25,241										612												25,853
603010	Unemployment Compensation		3,455										612												4,067
603811	Life Insurance		2,535										78												2,613
603812	Medicare		32,178										888												33,065
603813	Vision Care Insurance		5,776										119												5,895
603014	Long Term Disability Insurance		925										0												925
603815	Staff Benefits - Other		36,459										0	6,378	0										42,837
603016	Unallocated Benefits		15,000										666												15,666
603015	FlexCash		3,072										0												3,072
	Total Benefits	0	1,102,993	0	0	0	0	0	0	0	0	0	22,872	6,378	0	0	0	0	0	0	0	0	0	0	1,132,242

By unit and line item

OPERATING EXPENSES

Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	APIDA S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport	Bowling S6350	Concierge Services	ARC S7000	TOTAL
660003	Supplies and Services	20,000	25,000	65,000	1,000	2,000	1,500	2,000	2,000	5,000	2,000	2,000	1,550	1,200	1,200	12,500	500	10,000	10,000	13,950	8,000	4,800	1,000	4,000	196,200
660711	Accounting	0	5,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0		0		0	5,000
660712	Auditing	0	20,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0		0		0	20,000
660902	Campus Services	0	0	0	0	0	0	0	0	0	0	0	0		0	0	2,500	0	0	0		0		0	2,500
660826	Hospitality	1,600	2,000	0	200	500	2,000	2,000	1,000	490	460	225	1,200	900	1,700	0	3,500	500	500	0	2,600	200	200	0	21,775
660903	Resource Materials	150	1,500	0	0	500	550	2,000	500	150	0	0	300	200	0	0	0	0	0	0		0		0	5,850
660904	Security	0	1,800	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	11,800
660839	Promotions/Publicity	0	0	0	0	0	0	0	0	0	0	0	12,000	0	0	12,000	0	0	0	0		0		0	24,000
660816	Duplicating	200	250	0	3,000	240	1,000	1,200	1,500	800	1,000	1,200	2,500	1,200	1,500	1,000	500	0	0	0	400	154	300	1,000	18,944
613001	Contract Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	0
660061	Repairs & Maintenance-Bldg,	0	85,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		5,000		0	105,000
660901	Programs	0	5,000	0	30,000	25,000	50,000	28,924	25,000	22,000	21,000	24,000	55,000	17,500	20,000	5,000	0	0	0	0	4,500	0		21,000	353,924
660901-20001	Programs - P.G.	0	110,000	0	43,000	0	25,000	0	0	0	20,000	0	0	25,000	0	0	0	0	0	0		0		0	223,000
660834	Training	0	6,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0		500	500	0	13,000
604803	Telephone - Exchange	0	8,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	8,900
604800	Telephone - Usage Charges	0	1,200	0	0	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0		0		0	1,300
660803	Postage	0	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	800
660010	Insurance Premiums	0	776,163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	776,163
660019	Legal Expenses	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	15,000
619803	Student Art Acquisition	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	500
606808	Travel In State	11,275	0	0	500	500	1,500	850	750	750	960	500	1,000	2,600	300	1,000	3,000	1,500	1,500	1,400		500		0	30,385
606002	Travel Out of State	11,000	0	0	0	1,000	3,000	1,000	1,000	750	960	500	1,800	0	0	3,500	14,000	3,500	1,500	0		0		0	43,510
606809	Professional Development	1,000	0	1,000	600	1,000	3,000	1,000	1,000	1,000	4,000	2,000	800	2,000	500	1,500	0	1,000	2,000	0			1,400	1,000	25,800
606808-20072	Retreats	0	15,000	500	500	500	500	500	500	500	500	500	750	360	460	500	0	500	1,000	500	500	500	500	1,100	26,170
660041	Space Rental - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	0
605001	Utilities - Electric	0	650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	650,000
605002	Utilities - Gas	0	130,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	130,000
605004	Utilities - Water	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	10,000
605005	Utilities - Sewer	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	6,000
605810	Utilities - Non Haz Waste Removal	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	45,000
613001	Cost Allocation	0	519,230	0	0	0	0	0	0	0	0	0	35,728	0	0	0	0	0	0	0		0		0	554,958
660875	Unallocated OE & E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	0
660876	Reserves	0	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	600,000
660752	BOD Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,600	0	0	0		0		0	30,600
	Total Operating Expenses	45,225	3,039,343	82,500	88,800	31,240	88,050	39,474	33,250	31,440	50,880	30,925	112,728	50,960	25,660	37,000	59,600	17,000	16,500	15,850	16,000	11,654	3,900	28,100	3,956,079

By unit and line item

EQUIPMENT

Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	API S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport	Bowling S6350	Concierge Services	ARC S7000	TOTAL
619001	Equipment-capital assets	0	0	0	0	0	0					0	70,614			0	0	0	10,000	0		0		0	80,614
619800	Equipment under $1,500	0	0	0	0	0	0					0	0			0	0	0	5,000	0		0		0	5,000
619802	Equipment Repair	0	0	0	0	0	0					0	0			0	0	0	5,000	22,000		0		0	27,000
	Total Equipment	0	0	0	0	0	0	0	0	0	0	0	70,614	0	0	0	0	0	20,000	22,000	0	0	0	0	112,614
	Totals	82,265	6,415,921	243,500	115,800	68,360	125,170	76,146	70,370	68,560	88,000	67,965	248,234	114,768	65,908	111,442	59,600	55,528	193,077	55,530	58,366	81,027	135,923	66,620	8,668,080
													314,346												
	Total Expenses	**8,668,080**											-66,112												

REVENUES

Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	API S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport	Bowling S6350	Concierge Services	ARC S6900	TOTAL
508001	Interest	0	23,000	0	0	0	0					0	0			0	0	0	0	0		0		0	23,000
508002	LAIF Interest	0	25,000	0	0	0	0					0	0			0	0	0	0	0		0		0	25,000
580836	Facility Lease and Rental	0	230,000	0	0	0	0					0	0			0	0	78,618	0	0		0		0	308,618
580723-20090	Vending Commission	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580090	Miscellaneous	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580720-20001	Program Generated Revenue	0	0	0	0	0	0					0	0			0	0	0		0		20,000		0	20,000
580724	Donations	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580723-20091	Food Service Commission	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580728	Chancellor's Office Return to Ops	0	7,858,651	0	0	0	0					0	0			0	0	0	0	0		0		0	7,858,651
580722	Local Reserves	0		0	0	0	0					0	0			0	0					0		0	0
	Total	0	8,136,651	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78,618	0	0		20,000	0	0	8,235,269
	Total Revenues		8,235,269																						

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	63,196	0	0	0	82,801	0	82,801	82,801	0	0			0	0	0	39,000	0	0	5,000	14,015	0	369,615
580729	Utilities	0	63,196	0	0	0	0					0	0			0	0	0	0	0		0		0	63,196
580730-20096	Telephone	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580720	Programs	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580090	Miscellaneous	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580832-20097	SMSU Monitor Repair Account	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
580733	SMSU Monitor Revenue	0	0	0	0	0	0					0	0			0	0	0	0	0		0		0	0
	Total Reimbursements	0	63,196	63,196	0	0	0	82,801	0	82,801	82,801	0	0	0	0	0	0	0	39,000	0	0	5,000	14,015	0	432,811
	Total Rev. & Reimbursements	**8,668,080**																							
		0																							

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

ADMINISTRATION
S6010

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	272,801		272,801.00	-100%		-100%
601822	Management	0	333,018		333,018.00	-100%		-100%
601302	Temporary Help	0			0.00			
601303	Student Assistants	22,990	22,330		22,330.00	-100%	26,849	20%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	7,260	9,570		9,570.00	-100%	10,191	6%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
	Total Salaries and Wages	30,250	637,719	0.00	637,719.00	-100%	37,040	-94%

OPERATING EXPENSES

660003	Supplies and Services	14,702	20,000		20,000.00	-100%	20,000	0%
660711	Accounting	0			0.00			
660712	Auditing	0			0.00			
660902	Campus Services	0			0.00			
660826	Hospitality	1,600	1,600		1,600.00	-100%	1,600	0%
660903	Resource Materials	100	75		75.00	-100%	150	100%
660904	Security	0			0.00			
660839	Promotions/Publicity	0			0.00			
660816	Duplicating	250	200		200.00	-100%	200	0%
613001	Contract Services	0			0.00			
660061	Repairs & Maintenance-Bldg,	0			0.00			
660901	Programs	0			0.00			
660901-20001	Programs - P.G.	0			0.00			
660834	Training	0			0.00			
604803	Telephone - Exchange	0			0.00			
604800	Telephone - Usage Charges	0			0.00			
660803	Postage	0			0.00			

660010	Insurance Premiums	0			0.00			
660019	Legal Expenses	0			0.00			
619803	Student Art Acquisition	0			0.00			
606808	Travel In State	6,950	6,950		6,950.00	-100%	7,000	1%
606002	Travel Out of State	5,000	9,000		9,000.00	-100%	9,500	6%
606809	Professional Development	300	200		200.00	-100%	1,200	500%
606808-20072	Retreats	0			0.00			
660041	Space Rental - Other	0			0.00			
605001	Utilities - Electric	0			0.00			
605002	Utilities - Gas	0			0.00			
605004	Utilities - Water	0			0.00			
605005	Utilities - Sewer	0			0.00			
605810	Utilities - Non Haz Waste Removal	0			0.00			
613001	Minor Capital Projects	0			0.00			
660875	Unallocated OE & E	0			0.00			
660876	Reserves	0			0.00			
660752	BOD Incentive	0			0.00			
	Total Operating Expenses	28,902	38,025	0.00	38,025.00	-100%	39,650	4%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	59,152	675,744	0	675,744	-100%	76,690	-89%

REVENUES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0		0.00		0	
508002	LAIF Interest	0	0		0.00		0	
580836	Facility Lease and Rental	0	0		0.00		0	
580723-20090	Vending Commission	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
580723-20001	Program Generated Revenue	0	0		0.00		0	
580724	Donations	0	0		0.00		0	
580723-20091	Food Service Commission	0	0		0.00		0	
580728	Chancellor's Office Return to Ops	0	0		0.00		0	
580722	Local Reserves	0	0		0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services				0.00			
580729	Utilities				0.00			
580730-20096	Telephone				0.00			
580731	Programs				0.00			
580832	Miscellaneous				0.00			
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			

Total Reimbursements	0	0	0.00	0.00		0
Total Revenues & Reimbursements						

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

CENTRAL ACCOUNTS
S6110

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	1,276,590			0.00		$ 1,504,434.00	
601822	Management	477,685			0.00		$ 563,700.00	
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	0	0		0.00			
601864	Student Bldg. Managers	0	0		0.00			
609810	Stipends	0	0		0.00			
601301	Overtime	0	0		0.00			
601838	Evening & Nightshift Differential	0	0		0.00			
601866	Student Assistants - Bridge	0	0		0.00			
601887	Unallocated Salaries & Wages	176,642	99,192		99,192.00		$ 245,451.00	147%
609811	Graduate Assistant	0	0		0.00			
	Total Salaries and Wages	1,930,917	99,192	0.00	99,192.00	-100%	99,192	0%

STAFF BENEFITS

603001	OASDI	18,755	12,000		12,000.00	-100%	11,681	-3%
603802	Dental Care	32,027	33,244		33,244.00	-100%	31,441	-5%
603803	Health and Welfare	500,598	569,664		569,664.00	-100%	563,580	-1%
603004-20116	Retirement Health Benefits	47,952	69,864		69,864.00	-100%	58,068	-17%
603804	Retirement	253,324	289,538		289,538.00	-100%	312,580	8%
603809	1959 Survivor Benefits	1,636	1,037		1,037.00	-100%	1,002	-3%
603810	Worker's Compensation	48,083	22,000		22,000.00	-100%	25,241	15%
603010	Unemployment Compensation	35,882	4,545		4,544.50	-100%	3,455	-24%
603811	Life Insurance	1,632	2,613		2,613.00	-100%	2,535	-3%
603812	Medicare	4,386	3,000		3,000.00	-100%	32,178	973%
603813	Vision Care Insurance	5,697	5,895		5,895.00	-100%	5,776	-2%
603014	Long Term Disability Insurance	1,275	1,275		1,275.00	-100%	925	-27%
603815	Staff Benefits - Other	9,726	35,926		35,925.76	-100%	36,459	1%
603016	Unallocated Benefits	19,253	15,000		15,000.00	-100%	15,000	0%
603015	FlexCash	1,680	3,072		3,072.00	-100%	3,072	0%
	Total Benefits	981,906	$ 1,068,672	0.00	1,068,672.26	-100%	1,102,993.00	3%

OPERATING EXPENSES

660003	Supplies and Services	10,000	25,000		25,000.00	-100%	25,000	0%
660711	Accounting	130,000	222,898		222,898.00	-100%	5,000	-98%
660712	Auditing	16,600	17,000		17,000.00	-100%	20,000	18%
660902	Campus Services	160,000	159,355		159,355.00	-100%	0	-100%
660826	Hospitality	1,900	2,000		2,000.00	-100%	2,000	0%
660903	Resource Materials	0	1,500		1,500.00	-100%	1,500	0%
660904	Security	48,000	51,833		51,833.00	-100%	2,500	-95%
660839	Promotions/Publicity	0	0		0.00		0	
660816	Duplicating	0	0		0.00		250	
613001	Contract Services	0	0		0.00		0	
660061	Repairs & Maintenance-Bldg,	125,000	85,000		85,000.00	-100%	85,000	0%
660901	Programs	5,000	5,000		5,000.00	-100%	5,000	0%
660901-20001	Programs - P.G.	0	0		0.00		110,000	
660834	Training	0	3,000		3,000.00	-100%	6,000	100%
604803	Telephone - Exchange	10,000	8,900		8,900.00	-100%	8,900	0%
604800	Telephone - Usage Charges	2,500	1,200		1,200.00	-100%	1,200	0%
660803	Postage	900	780		780.00	-100%	800	3%
660010	Insurance Premiums	47,400	443,000		443,000.00	-100%	776,163	75%
660019	Legal Expenses	5,000	10,000		10,000.00	-100%	15,000	50%
619803	Student Art Acquisition	3,000	1,500		1,500.00	-100%	500	-67%
606808	Travel In State	0	0		0.00		0	
606002	Travel Out of State	0	0		0.00		0	
606809	Professional Development	0	3,000		3,000.00	-100%	0	-100%
606808-20072	Retreats	15,000	7,000		7,000.00	-100%	15,000	114%
660041	Space Rental - Other	0	0		0.00		0	
605001	Utilities - Electric	540,000	650,000		650,000.00	-100%	750,000	15%
605002	Utilities - Gas	40,000	65,000		65,000.00	-100%	200,000	208%
605004	Utilities - Water	10,000	10,000		10,000.00	-100%	10,000	0%
605005	Utilities - Sewer	16,000	16,000		16,000.00	-100%	6,000	-63%
605810	Utilities - Non Haz Waste Removal	30,000	32,000		32,000.00	-100%	45,000	41%
617034	Cost Recovery/Campus Services	0	0		0.00		519,230	
660875	Unallocated OE & E	30,000	50,000		50,000.00	-100%	0	-100%
660876	Reserves	0	0		0.00		600,000	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	1,246,300	1,870,966	0.00	1,870,966.00	-100%	3,210,043	72%

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

EQUIPMENT

619001	Equipment-capital assets	0	0		0.00			
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0		0.00			
		0	0					
	Total Equipment			0	0.00	0%	0	0%
	Total Expenses	2,488,783.00	2,488,783.00	0.00	1,970,158.00	0%	3,309,235	33%

REVENUES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	60,000	23,000		23,000.00	-100%	23,000	0%
508002	LAIF Interest	5,000	25,000		25,000.00	-100%	25,000	0%
580836	Facility Lease and Rental	84,783	288,000		288,000.00	-100%	230,000	-20%
580723-20090	Vending Commission	8,000	3,500		3,500.00			-100%
580090	Miscellaneous	0	0		0.00			
580723-20001	Program Generated Revenue	0	0		0.00			
580724	Donations	0	0		0.00			
580723-20091	Food Service Commission	141,787	0		0.00	-100%		
580728	Chancellor's Office Return to Ops	5,260,273	6,082,951		6,082,951.00		7,858,651	29%
580722	Local Reserves	0	0		0.00	-100%		
	Total Revenues	5,559,843	6,422,451	0.00	6,422,451.00	-100%	8,136,651	27%

REIMBURSEMENTS

580090-20087	Personnel Services	0	0		0.00	-100%	0	-100%
580729	Utilities	65,000	82,514	0.00	82,514.00		63,196	
580730-20096	Telephone	0	0		0.00			
580731	Programs	0	0		0.00			
580090	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account	0	0		0.00			
580733	Display Monitors	0	0		0.00			
	Total Revenues & Reimbursements	65,000	82,514	0.00	82,514.00	-100%	63,196	-99%
		5,624,843	6,504,965	0	6,504,965		8,199,847	

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

MAINTENANCE
S6120

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	251,265		251,265.00	-100%		-100%
601822	Management	0	0		0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	147,000	111,600		111,600.00		119,880	7%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0	6,500		6,500.00	-100%	8,000	23%
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	27,300	18,414		18,414.00		33,120	80%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0	0		0.00			
	Total Salaries and Wages	316,672	387,779	0.00	387,779.00	-100%	161,000	-58%

OPERATING EXPENSES

660003	Supplies and Services	100,000	66,710		66,710.00		65,000	-3%
660711	Accounting	0			0.00		-	
660712	Auditing	0			0.00		-	
660902	Campus Services	0			0.00		-	
660826	Hospitality	0			0.00		-	
660903	Resource Materials	0			0.00		-	
660904	Security	1,140	1,140		1,140.00		-	-100%
660839	Promotions/Publicity	0			0.00		-	
660816	Duplicating	0			0.00		-	
613001	Contract Services	0			0.00		-	
660061	Repairs & Maintenance-Bldg,	0	12,700		12,700.00		15,000	18%
660901	Programs	0			0.00		-	
660901-20001	Programs - P.G.	0			0.00		-	
660834	Training	0	1,000		1,000.00		1,000	0%
604803	Telephone - Exchange	0			0.00		-	
604800	Telephone - Usage Charges	0			0.00		-	

660803	Postage	0			0.00		-	
660010	Insurance Premiums	0			0.00		-	
660019	Legal Expenses	0			0.00		-	
619803	Student Art Acquisition	0			0.00		-	
606808	Travel In State	0	0		0.00		-	
606002	Travel Out of State	0	0		0.00		-	
606809	Professional Development	500	1,000		1,000.00		1,000	0%
606808-20072	Retreats	1,000	1,000		1,000.00		500	-50%
660041	Space Rental - Other	0	0		0.00		-	
605001	Utilities - Electric	0	0		0.00		-	
605002	Utilities - Gas	0	0		0.00		-	
605004	Utilities - Water	0	0		0.00		-	
605005	Utilities - Sewer	0	0		0.00		-	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		-	
613001	Minor Capital Projects	0	0		0.00		-	
660875	Unallocated OE & E	0	0		0.00		-	
660876	Reserves	0	0		0.00		-	
660752	BOD Incentive	0	0		0.00		-	
	Total Operating Expenses	105,600	83,550	0.00	83,550.00	-100%	82,500	-1%

EQUIPMENT

619001	Equipment-capital assets				0.00			
619800	Equipment under $1,500				0.00			
619802	Equipment Repair			0.00	0.00			
	Total Equipment	0	0	0	0.00	#DIV/0!	0	#DIV/0!
	Total Expenses	422,272	471,329	0	471,329	-100%	243,500	-48%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0		0.00		0	
508002	LAIF Interest	0	0		0.00		0	
580836	Facility Lease and Rental	0	0		0.00		0	
580723-20090	Vending Commission	0	0		0.00		0	
580092	Miscellaneous	0	0		0.00		0	
580723-20001	Program Generated Revenue	0	0		0.00		0	
580724	Donations	0	0		0.00		0	
580723-20091	Food Service Commission	0	0		0.00		0	
580728	Chancellor's Office Return to Ops	0	0		0.00		0	
580722	Local Reserves	0	0		0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580090-20087	Personnel Services	22,500	30,000		30,000.00	-100%	63,196	111%
580729	Utilities	0	0		0.00			
580730-20096	Telephone	0	0		0.00			
580731	Programs	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580090-20097	SMSU Monitor Repair Account	0	0		0.00			
580733	SMSU Monitor Revenue	0	0		0.00			

Total Reimbursements	22,500	30,000	0.00	30,000.00	-100%	63,196	111%
Total Revenues & Reimbursements	22,500	30,000	-	0.00	-100%	63,196	111%

PROGRAM BOARD
S6310

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff		0		0.00			
601822	Management	0	0		0.00			
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	31,411	17,639	-2,619.19	20,258.19	-115%	20,000	13%
601864	Student Bldg. Managers	0	0		0.00			
609810	Stipends	0	0		0.00			
601301	Overtime	0	0		0.00			
601838	Evening & Nightshift Differential	0	0		0.00			
601866	Student Assistants - Bridge	7,040	6,500	-114.98	6,614.98	-102%	7,000	8%
601887	Unallocated Salaries & Wages	0	0		0.00			
609811	Graduate Assistant	0			0.00			
	Total Salaries and Wages	38,451	24,139	-2,734	26,873.17	-111%	27,000	12%

OPERATING EXPENSES

660003	Supplies and Services	1,200	1,161	649	511.76	-44%	1,000	-14%
660711	Accounting	0			0.00		0	
660712	Auditing	0			0.00		0	
660902	Campus Services	0			0.00		0	
660826	Hospitality	200	200	200	0.00	0%	200	0%
660903	Resource Materials	0			0.00		0	
660904	Security	10,000	10,000	10,000.00	0.00	0%	10,000	0%
660839	Promotions/Publicity	0			0.00		0	
660816	Duplicating	3,000	3,000	3,000	0.00	0%	3,000	0%
613001	Contract Services	0			0.00		0	
660061	Repairs & Maintenance-Bldg,	0			0.00		0	

660901	Programs	11,000	50,000	50,000	0.00	0%	30,000	-40%
660901-20001	Programs - P.G.	37,300	37,300	37,300	0.00	0%	43,000	15%
660834	Training	0			0.00		0	
604803	Telephone - Exchange	0			0.00		0	
604800	Telephone - Usage Charges	0			0.00		0	
660803	Postage	0			0.00		0	
660010	Insurance Premiums	0			0.00		0	
660019	Legal Expenses	0			0.00		0	
619803	Student Art Acquisition	0					0	
606808	Travel In State	600	600	504	96.48	-16%	500	-17%
606002	Travel Out of State	0			0.00		0	
606809	Professional Development	500	500	220	280.00	-56%	600	20%
606808-20072	Retreats	500	500	500	0.00	0%	500	0%
660041	Space Rental - Other	0			0.00		0	
605001	Utilities - Electric	0			0.00		0	
605002	Utilities - Gas	0			0.00		0	
605004	Utilities - Water	0			0.00		0	
605005	Utilities - Sewer	0			0.00		0	
605810	Utilities - Non Haz Waste Removal	0			0.00		0	
613001	Minor Capital Projects	0			0.00		0	
660875	Unallocated OE & E	0			0.00		0	
660876	Reserves	0			0.00		0	
660752	BOD Incentive	0			0.00		0	
	Total Operating Expenses	64,300	103,261	102,373	888.24	-1%	88,800	-14%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	102,751.00	127,400.00	99,638.59	27,761.41	-22%	115,800.00	-9.11%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account			0.00	0.00			
580733	SMSU Monitor Revenue			0.00	0.00			

Total Reimbursements	0	0	0.00	0.00		0
Total Revenues & Reimbursements						

CSUSB SMSU
Proposed Operating Budget
2024-25

WOMEN'S RESOURCE CENTER
S6320

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff		52,998	2,000.00	50,998.00	-96%		-100%
601822	Management	0	0		0.00			
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	36,000	29,928	5,000.00	24,928.00	-83%	31,968	7%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	3,900	855	-1,500.00	2,355.00	-275%	5,152	503%
601887	Unallocated Salaries & Wages	0	0		0.00			
609811	Graduate Assistant	0	0		0.00			
	Total Salaries and Wages	39,900	83,781	5,500	78,281.00	-93%	37,120	-56%

OPERATING EXPENSES

660003	Supplies and Services	3,000	4,000	-200	4,200.00	-105%	2,000	-50%
660711	Accounting	0			0.00		0	
660712	Auditing	0			0.00		0	
660902	Campus Services	0			0.00		0	
660826	Hospitality	1,500	500	400	100.00	-20%	500	0%
660903	Resource Materials	1,000	500	0	500.00	-100%	500	0%
660904	Security	0			0.00		0	
660839	Promotions/Publicity	0			0.00		0	
660816	Duplicating	1,000	240	-500	740.00	-308%	240	0%
613001	Contract Services	0			0.00		0	
660061	Repairs & Maintenance-Bldg,	0			0.00		0	
660901	Programs	24,000	23,000	9,000	14,000.00	-61%	25,000	9%
660901-20001	Programs - P.G.	0			0.00		0	
660834	Training	0			0.00		0	
604803	Telephone - Exchange	0			0.00		0	
604800	Telephone - Usage Charges	0			0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

660803	Postage	0			0.00		0	
660010	Insurance Premiums	0			0.00		0	
660019	Legal Expenses	0			0.00		0	
619803	Student Art Acquisition	0					0	
606808	Travel In State	750	289	200	88.50	-31%	500	73%
606002	Travel Out of State	0	289	200	88.50	-31%	1,000	247%
606809	Professional Development	1,000	200	100	100.00	-50%	1,000	400%
606808-20072	Retreats	500	200	80	120.00	-60%	500	150%
660041	Space Rental - Other	0	0		0.00		0	
605001	Utilities - Electric	0	0		0.00		0	
605002	Utilities - Gas	0	0		0.00		0	
605004	Utilities - Water	0	0		0.00		0	
605005	Utilities - Sewer	0	0		0.00		0	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		0	
613001	Minor Capital Projects	0	0		0.00		0	
660875	Unallocated OE & E	0	0		0.00		0	
660876	Reserves	0	0		0.00		0	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	32,750	29,217	9,280	19,937.00	-68%	31,240	7%

CSUSB SMSU
Proposed Operating Budget
2024-25

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	140,050.00	140,050.00	14,780	98,218	-89%	68,360.00	-51.19%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account			0.00	0.00			
580733	SMSU Monitor Revenue			0.00	0.00			

Total Reimbursements	0	0	0	0.00		0
Total Revenues & Reimbursements						

CSUSB SMSU
Proposed Operating Budget
2024-25

LATIN-X CENTER
S6410

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	55,663		55,663.00	-100%		-100%
601822	Management	0	0		0.00			
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	36,000	22,832	22,800.00	32.00	0%	32,640	43%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	3,900	2,418	686.89	1,731.11	-72%	4,032	67%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0	0	0.00	0.00			
	Total Salaries and Wages	87,660	80,913	23,487	57,426	-71%	36,672	-55%

OPERATING EXPENSES

660003	Supplies & Services	1,500	2,000	1,827.34	172.66	-9%	2,000	0%
660711	Accounting				0.00		0	
660712	Auditing				0.00		0	
660902	Campus Services				0.00		0	
660826	Hospitality	1,750	2,000	2,000.00	0.00	0%	2,000	0%
660903	Resource Materials	2,000	2,000	2,000.00	0.00	0%	2,000	0%
660904	Security				0.00		0	
660839	Promotions/Publicity				0.00		0	
660816	Duplication	800	800	1,200.00	(400.00)	50%	1,200	50%
613001	Contract Services				0.00		0	
660061	Repairs & Maintenance-Bldg,				0.00		0	
660901	Programs	20,000	24,000	20,000.00	4,000.00	-17%	28,924	21%
660901-20001	Programs, P.G.				0.00		0	
660834	Training				0.00		0	
604803	Telephone - Exchange				0.00		0	
604800	Telephone - Usage Charges				0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

660803	Postage				0.00		0	
660010	Insurance Premiums				0.00		0	
660019	Legal Expenses				0.00		0	
619803	Student Art Acquisition				0.00		0	
606808	Travel In State	750	850	0.00	850.00	-100%	850	18%
606002	Travel Out of State	0	1,000	1,000.00	0.00	0%	1,000	
606809	Professional Development	1,000	1,500	1,500.00	0.00	0%	1,000	-33%
606808-20072	Retreats	500	600	200.00	400.00	-67%	500	-17%
660041	Space Rental - Other				0.00		0	
605001	Utilities - Electric				0.00		0	
605002	Utilities - Gas				0.00		0	
605004	Utilities - Water				0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

605005	Utilities - Sewer				0.00		0	
605810	Utilities - Non Haz Waste Removal				0.00		0	
613001	Minor Capital Projects				0.00		0	
660875	Unallocated OE & E				0.00		0	
660876	Reserves				0.00		0	
660752	BOD Incentive				0.00		0	
	Total Operating Expenses	19,025	34,750	29,727	5,022.66	-14%	39,474	14%
	EQUIPMENT							
619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	106,685.00	115,663.00	53,214.23	$62,448.77	-54%	76,146.00	-34.17%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	
	REIMBURSEMENTS							

CSUSB SMSU
Proposed Operating Budget
2024-25

580832-20087	Personnel Services	76,948	84,702		84,702.00	-100%	82,801	-2%
580729	Utilities	0	0		0.00		0	
580730-20096	Telephone	0	0		0.00		0	
580731	Programs	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			
	Total Reimbursements	53,000	84,702	0.00	84,702.00	-100%	82,801	-2%
	Total Revenues & Reimbursements							

CSUSB SMSU
Proposed Operating Budget
2024-25

PAN AFRICAN CENTER
S6420

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	53,000	56,017		56,017.00	-100%		-100%
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	34,200	24,800		24,800.00	-100%	31,968	29%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	3,900	2,015		2,015.00	-100%	5,152	156%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
	Total Salaries and Wages	87,660	82,832	0	82,832	-100%	37,120	-55%

OPERATING EXPENSES

660003	Supplies & Services	3,000	4,000		4,000.00	-100%	2,000	-50%
660711	Accounting				0.00		0	
660712	Auditing				0.00		0	
660902	Campus Services				0.00		0	
660826	Hospitality	2,000	1,000		1,000.00	-100%	1,000	0%
660903	Resource Materials	2,000	500		500.00	-100%	500	0%
660904	Security				0.00		0	
660839	Promotions/Publicity				0.00		0	
660816	Duplication	1,000	1,500		1,500.00	-100%	1,500	0%
613001	Contract Services				0.00		0	
660061	Repairs & Maintenance-Bldg,				0.00		0	
660901	Programs	20,000	24,185		24,185.00	-100%	25,000	3%
660901-20001	Programs, P.G.				0.00		0	
660834	Training				0.00		0	
604803	Telephone - Exchange				0.00		0	
604800	Telephone - Usage Charges				0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

660803	Postage				0.00		0	
660010	Insurance Premiums				0.00		0	
660019	Legal Expenses				0.00		0	
619803	Student Art Acquisition				0.00		0	
606808	Travel In State	750	0		0.00		750	
606002	Travel Out of State	750	0		0.00		1,000	
606809	Professional Development	1,000	1,000		1,000.00	-100%	1,000	0%
606808-20072	Retreats	1,000	1,000		1,000.00	-100%	500	-50%
660041	Space Rental - Other				0.00		0	
605001	Utilities - Electric				0.00		0	
605002	Utilities - Gas				0.00		0	
605004	Utilities - Water				0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

605005	Utilities - Sewer				0.00		0	
605810	Utilities - Non Haz Waste Removal				0.00		0	
613001	Minor Capital Projects				0.00		0	
660875	Unallocated OE & E				0.00		0	
660876	Reserves				0.00		0	
660752	BOD Incentive				0.00		0	
	Total Operating Expenses	19,025	33,185	0	33,185.00	-100%	33,250	0%

EQUIPMENT

619001	Equipment-capital assets	0	0		0.00			
619800	Equipment under $1,500	0	0		0.00			
619802	Equipment Repair	0	0		0.00			
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	106,685.00	116,017.00	0.00	$116,017.00	-100%	70,370.00	-39.35%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0		0.00			
508002	LAIF Interest	0	0		0.00			
580836	Facility Lease and Rental	0	0		0.00			
580723-20090	Vending Commission	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580723-20001	Program Generated Revenue	0	0		0.00			
580724	Donations	0	0		0.00			
580723-20091	Food Service Commission	0	0		0.00			
580728	Chancellor's Office Return to Ops	0	0		0.00			
580722	Local Reserves	0	0		0.00			
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

CSUSB SMSU
Proposed Operating Budget
2024-25

580832-20087	Personnel Services	76,948	53,000		53,000.00	-100%		-100%
580729	Utilities	0	0		0.00			
580730-20096	Telephone	0	0		0.00			
580731	Programs	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			
	Total Reimbursements	0	53,000	0.00	53,000.00	-100%	0	-100%
	Total Revenues & Reimbursements							

CSUSB SMSU
Proposed Operating Budget
2024-25

Asian Pacific Islanders Center
S6430

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	55,000		55,000.00	-100%		-100%
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	34,200	29,928	6,000.00	23,928.00	-80%	31,968	7%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	3,900	855	-2,000.00	2,855.00	-334%	5,152	503%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
	Total Salaries and Wages	38,100	85,783	4,000	81,783	-95%	37,120	-57%

OPERATING EXPENSES

660003	Supplies & Services	3,000	3,000	0.00	3,000.00	-100%	5,000	67%
660711	Accounting	0			0.00		0	
660712	Auditing	0			0.00		0	
660902	Campus Services	0			0.00		0	
660826	Hospitality	2,000	490	0.00	490.00	-100%	490	0%
660903	Resource Materials		150		150.00	-100%	150	0%
660904	Security	0			0.00		0	
660839	Promotions/Publicity	0			0.00		0	
660816	Duplication	1,000	800	-400.00	1,200.00	-150%	800	0%
613001	Contract Services	0			0.00		0	
660061	Repairs & Maintenance-Bldg,	0			0.00		0	
660901	Programs	20,000	22,527	4,000.00	18,527.00	-82%	22,000	-2%
660901-20001	Programs, P.G.	0			0.00		0	
660834	Training	0			0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

604803	Telephone - Exchange	0			0.00		0	
604800	Telephone - Usage Charges	0			0.00		0	
660803	Postage	0			0.00		0	
660010	Insurance Premiums	0			0.00		0	
660019	Legal Expenses	0			0.00		0	
619803	Student Art Acquisition	0			0.00		0	
606808	Travel In State		750	400.00	350.00	-47%	750	0%
606002	Travel Out of State		750	300.00	450.00	-60%	750	
606809	Professional Development	1,000	500	200.00	300.00	-60%	1,000	100%
606808-20072	Retreats		250	100.00	150.00	-60%	500	100%
660041	Space Rental - Other	0			0.00		0	
605001	Utilities - Electric	0			0.00		0	
605002	Utilities - Gas	0			0.00		0	
605004	Utilities - Water	0			0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

605005	Utilities - Sewer	0			0.00		0	
605810	Utilities - Non Haz Waste Removal	0			0.00		0	
613001	Minor Capital Projects	0			0.00		0	
660875	Unallocated OE & E	0			0.00		0	
660876	Reserves	0			0.00		0	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	27,000	29,217	4,600	24,617.00	-84%	31,440	8%
	EQUIPMENT							
619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	65,100.00	115,000.00	8,600.00	$106,400.00	-93%	68,560.00	-40.38%
	REVENUES							
Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	
	REIMBURSEMENTS							

CSUSB SMSU
Proposed Operating Budget
2024-25

580832-20087	Personnel Services	76,948	84,702	0.00	84,702.00	-100%	82,801	-2%
580729	Utilities			0.00	0.00		0	
580730-20096	Telephone			0.00	0.00		0	
580731	Programs			0.00	0.00		0	
580832	Miscellaneous			0.00	0.00		0	
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			
	Total Reimbursements	76,948	84,702	0.00	84,702.00	-100%	82,801	-2%
	Total Revenues & Reimbursements							

CSUSB SMSU
Proposed Operating Budget
2024-25

First People Center
S6440

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	0		0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	45,000	29,760	14,190.67	15,569.33	-52%	31,968	7%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	2,500	3,100	1,264.17	1,835.83	-59%	5,152	66%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
	Total Salaries and Wages	95,450	32,860	15,455	17,405	-53%	37,120	13%

OPERATING EXPENSES

660003	Supplies & Services	2,000	500	192.87	307.13	-61%	2,000	300%
660711	Accounting				0.00		0	
660712	Auditing				0.00		0	
660902	Campus Services				0.00		0	
660826	Hospitality	500	460	460.00	0.00	0%	460	0%
660903	Resource Materials				0.00		0	
660904	Security				0.00		0	
660839	Promotions/Publicity				0.00		0	
660816	Duplication	2,000	1,000	158.79	841.21	-84%	1,000	0%
613001	Contract Services				0.00		0	
660061	Repairs & Maintenance-Bldg,				0.00		0	
660901	Programs	20,000	23,260	18,062.13	5,197.87	-22%	21,000	-10%
660901-20001	Programs, P.G.				0.00		20,000	
660834	Training				0.00		0	
604803	Telephone - Exchange				0.00		0	
604800	Telephone - Usage Charges				0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

660803	Postage				0.00		0	
660010	Insurance Premiums				0.00		0	
660019	Legal Expenses				0.00		0	
619803	Student Art Acquisition				0.00		0	
606808	Travel In State	500	460	460.00	0.00	0%	960	109%
606002	Travel Out of State	500	460	460.00	0.00	0%	960	
606809	Professional Development	1,500	1,000	1,000.00	0.00	0%	4,000	300%
606808-20072	Retreats	500	0	0.00	0.00		500	
660041	Space Rental - Other				0.00		0	
605001	Utilities - Electric				0.00		0	
605002	Utilities - Gas				0.00		0	
605004	Utilities - Water				0.00		0	

CSUSB SMSU
Proposed Operating Budget
2024-25

605005	Utilities - Sewer				0.00		0	
605810	Utilities - Non Haz Waste Removal				0.00		0	
613001	Minor Capital Projects				0.00		0	
660875	Unallocated OE & E				0.00		0	
660876	Reserves				0.00		0	
660752	BOD Incentive				0.00		0	
	Total Operating Expenses	18,225	27,140	20,794	6,346.21	-23%	50,880	87%
	EQUIPMENT							
619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	113,675.00	60,000.00	36,248.63	$23,751.37	-40%	88,000.00	46.67%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

CSUSB SMSU
Proposed Operating Budget
2024-25

580832-20087	Personnel Services	76,948	84,702	0.00	84,702.00	-100%	82,801	-2%
580729	Utilities			0.00	0.00			
580730-20096	Telephone			0.00	0.00			
580731	Programs			0.00	0.00			
580832	Miscellaneous			0.00	0.00			
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			
	Total Reimbursements	53,000	84,702	0.00	84,702.00	-100%	82,801	-2%
	Total Revenues & Reimbursements							

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

QTRC
S6325

SALARIES & WAGES

ACCOUNT	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff		61,772		61,772.00	-100%		-100%
601822	Management	0	0		0.00			
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	45,000	29,760		29,760.00	-100%	32,640	10%
601864	Student Bldg. Managers	0	0		0.00			
609810	Stipends	0	0		0.00			
601301	Overtime	0	0		0.00			
601838	Evening & Nightshift Differential	0	0		0.00			
601866	Student Assistants - Bridge	2,500	2,015		2,015.00	-100%	4,400	118%
601887	Unallocated Salaries & Wages	0	0		0.00			
609811	Graduate Assistant	0	0		0.00			
	Total Salaries and Wages	47,500	93,547	0	93,547.00	-100%	37,040	-60%

OPERATING EXPENSES

660003	Supplies and Services	2,000	2,000		2,000.00	-100%	2,000	0%
660711	Accounting	0			0.00		0	
660712	Auditing	0			0.00		0	
660902	Campus Services	0			0.00		0	
660826	Hospitality	500	225		225.00	-100%	225	0%
660903	Resource Materials	0			0.00		0	
660904	Security	0			0.00		0	
660839	Promotions/Publicity	0			0.00		0	
660816	Duplicating	2,000	1,200		1,200.00	-100%	1,200	0%
613001	Contract Services	0			0.00		0	
660061	Repairs & Maintenance-Bldg,	0			0.00		0	
660901	Programs	20,000	22,000		22,000.00	-100%	24,000	9%
660901-20001	Programs - P.G.	0			0.00		0	
660834	Training	0			0.00		0	
604803	Telephone - Exchange	0			0.00		0	
604800	Telephone - Usage Charges	0			0.00		0	

660803	Postage	0			0.00		0	
660010	Insurance Premiums	0			0.00		0	
660019	Legal Expenses	0			0.00		0	
619803	Student Art Acquisition	0			0.00		0	
606808	Travel In State	500	500		500.00	-100%	500	0%
606002	Travel Out of State	500	500		500.00	-100%	500	0%
606809	Professional Development	1,500	1,500		1,500.00	-100%	2,000	33%
606808-20072	Retreats	500	300		300.00	-100%	500	67%
660041	Space Rental - Other	0			0.00		0	
605001	Utilities - Electric	0			0.00		0	
605002	Utilities - Gas	0	0		0.00		0	
605004	Utilities - Water	0	0		0.00		0	
605005	Utilities - Sewer	0	0		0.00		0	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		0	
613001	Minor Capital Projects	0	0		0.00		0	
660875	Unallocated OE & E	0	0		0.00		0	
660876	Reserves	0	0		0.00		0	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	27,500	28,225	0	28,225.00	-100%	30,925	10%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	75,000.00	121,772.00	0.00	121,772.00	-100%	67,965.00	-44.19%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			

Total Reimbursements	0	0	0.00	0.00	0
Total Revenues & Reimbursements					

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

PALM DESERT CAMPUS
S6330

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	58,300	59,143	$ (842.68)	1%		-100%
601822	Management	0	0	0	0.00			
601302	Temporary Help	0	0	0	0.00			
601303	Student Assistants	36,000	$ 38,440.00	37,966	473.69		$ 36,864.00	-4%
601864	Student Bldg. Managers	0		0	0.00			
609810	Stipends	0		0.00	0.00			
601301	Overtime	0		554.95	-554.95			
601838	Evening & Nightshift Differential	0		0	0.00			
601866	Student Assistants - Bridge	3,720	$ 3,720.00	3,639	81.48		$ 5,156.00	39%
601887	Unallocated Salaries & Wages	0	0	0.00	0.00			
609811	Graduate Assistant	0	0	0	0.00			
					0.00			
	Total Salaries and Wages	39,720	100,460	101,302	-842.46	1%	$ 42,020.00	-58%
Total Benefits							$ 22,872.00	

OPERATING EXPENSES

660003	Supplies and Services	3,400	$ 1,550.00	1,549.16	0.84		$ 1,550.00	0%
660711	Accounting	0		0.00	0.00		$ -	
660712	Auditing	0		0.00	0.00		$ -	
660902	Campus Services	15,062	$ 16,012.00	16,012.00	0.00		$ -	-100%
660826	Hospitality	586	$ 1,200.00	1,200.00	0.00		$ 1,200.00	0%
660903	Resource Materials	300	$ 300.00	290.48	9.52		$ 300.00	0%
660904	Security	0		0.00	0.00		$ -	
660839	Promotions/Publicity	3,000	$ 12,000.00	3,000.00	9,000.00		$ 12,000.00	0%
660816	Duplicating	1,000	$ 1,000.00	1,000.00	0.00		$ 2,500.00	150%
613001	Contract Services	0		0.00	0.00		$ -	
660061	Repairs & Maintenance-Bldg,	0		0.00	0.00		$ -	
660901	Programs	30,000	$ 49,668.00	49,668.00	0.00		$ 55,000.00	11%
660901-20001	Programs - P.G.	0			0.00		$ -	

660834	Training	0			0.00		$ -	
604803	Telephone - Exchange	0		0.00	0.00		$ -	
604800	Telephone - Usage Charges	0	$ 100.00	0.00	100.00		$ 100.00	0%
660803	Postage	0		0.00	0.00		$ -	
660010	Insurance Premiums	0		0.00	0.00		$ -	
660019	Legal Expenses	0		0.00	0.00		$ -	
619803	Student Art Acquisition	0			0.00		$ -	
606808	Travel In State	905	$ 1,000.00		1,000.00		$ 1,000.00	0%
606002	Travel Out of State	2,000		792.00	-792.00		$ 1,800.00	
606809	Professional Development	1,100	$ 750.00	0.00	750.00		$ 800.00	7%
606808-20072	Retreats	600	$ 600.00	300.00	300.00		$ 750.00	25%
660041	Space Rental - Other	0			0.00		$ -	
605001	Utilities - Electric	0			0.00		$ -	
605002	Utilities - Gas	0			0.00		$ -	
605004	Utilities - Water	0			0.00		$ -	
605005	Utilities - Sewer	0			0.00		$ -	
605810	Utilities - Non Haz Waste Removal	0			0.00		$ -	
	Cost Allocation	0			0.00		$ 35,728.00	
660875	Unallocated OE & E	0			0.00		$ -	
660876	Reserves	56,452	$ 109,559.00		109,559.00		$ -	-100%
660752	BOD Incentive	0			0.00		$ -	
	Total Operating Expenses	114,405	193,739	73,812	119,927.36	-62%	$ 112,728.00	-42%

EQUIPMENT

619001	Equipment-capital assets		80,000		80,000.00	-100%	$ 70,614.00	-12%
619800	Equipment under $1,500				0.00		$ -	
619802	Equipment Repair			0.00	0.00		$ -	
	Total Equipment	0	0	0	80,000		$ 70,614.00	
	Total Expenses	154,125.00	294,199.00	175,114.10	199,084.90	-40%	$ 248,234.00	-16%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		$ -	
508002	LAIF Interest	0	0	0.00	0.00		$ -	
580836	Facility Lease and Rental	0	0	0.00	0.00		$ -	
580723-20090	Vending Commission	0	0	0.00	0.00		$ -	
580832	Miscellaneous	0	0	0.00	0.00		$ -	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		$ -	
580724	Donations	0	0	0.00	0.00		$ -	
580723-20091	Food Service Commission	0	0	0.00	0.00		$ -	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		$ -	
580722	Local Reserves	0	0	0.00	0.00		$ -	
	total Revenues	0	0	0.00	0.00		$ -	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		$ -	
580729	Utilities	0	0	0.00	0.00		$ -	
580730-20096	Telephone	0	0	0.00	0.00		$ -	
580731	Programs	0	0	0.00	0.00		$ -	
580832	Miscellaneous	0	0	0.00	0.00		$ -	
580832-20097	SMSU Monitor Repair Account				0.00			
580733	SMSU Monitor Revenue				0.00			

Total Revenues & Reimbursements	0	0	0.00	0.00	$ -

Financial Literacy Center
S6360

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23/24 budget vs. 24-25 proposed
601826	Staff	0	27,500	0	27,500.00	-100%	0	-100%
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	23,400	27,755	28,392.24	(637.24)	2%	29,970	8%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	7,450	5,961	3,695.99	2,265.01	-38%	12,440	
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant	13,260	13,600	11,460	2,139.60	-16%	15,020	10%
	Total Salaries and Wages	44,110	74,816	43,549	31,267.37	-42%	57,430	-23%

STAFF BENEFITS

Sub-Code	Account Name							
603001	OASDI							
603802	Dental Care							
603803	Health and Welfare							
603004-20116	Retirement Health Benefits							
603804	Retirement							
603809	1959 Survivor Benefits							
603810	Worker's Compensation							
603010	Unemployment Compensation							
603811	Life Insurance							
603812	Medicare							
603813	Vision Care Insurance							
603014	Long Term Disability Insurance							
603815	Staff Benefits - Other	5,800			0.00	-100%	6,378	-100%

603016	Unallocated Benefits							
603015	FlexCash							
	Total Benefits	0	5,800	0.00	5,800.00	-100%	6,378	-100%

OPERATING EXPENSES

660003	Supplies and Services	1,500	1,500	1,500	0.00	0%	1,200	-20%
660711	Accounting				0.00			
660712	Auditing				0.00			
660902	Campus Services				0.00			
660826	Hospitality	400	400	300	100.00	-25%	900	125%
660903	Resource Materials	400	400	300	100.00	-25%	200	-50%
660904	Security				0.00		0	
660839	Promotions/Publicity				0.00		0	
660816	Duplicating	2,000	1,500	750	750.00		1,200	-20%
660003-20071	CPDC Services				0.00		0	
660061	Repairs & Maintenance-Bldg,				0.00		0	
660901	Programs	16,940	15,000	15,000	0.00	0%	17,500	17%
660901-20001	Programs - P.G.				0.00		25,000	
660834	Training				0.00		0	
604803	Telephone - Exchange				0.00		0	
604800	Telephone - Usage Charges				0.00		0	
660803	Postage				0.00		0	
660010	Insurance Premiums				0.00		0	
660019	Legal Expenses				0.00		0	
619803	Student Art Acquisition						0	
606808	Travel In State	200	160	1,080	(920.00)	575%	2,600	1525%
606002	Travel Out of State			206	(206.20)		0	
606809	Professional Development	1,200	1,824	1,295	529.00	-29%	2,000	10%
606808-20072	Retreats	250	500	286	214.05	-43%	360	-28%
660041	Space Rental - Other				0.00		0	
605001	Utilities - Electric				0.00		0	
605002	Utilities - Gas				0.00		0	
605004	Utilities - Water				0.00		0	
605005	Utilities - Sewer				0.00		0	
605810	Utilities - Non Haz Waste Removal				0.00		0	

613001	Minor Capital Projects				0.00		0	
660875	Unallocated OE & E				0.00		0	
660876	Reserves				0.00		0	
	Total Operating Expenses	22,890	21,284	20,717	566.85	-3%	50,960	139%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	67,000.00	96,100.00	64,265.78	31,834.22	-33%	114,768	19.43%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23/24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account			0.00	0.00			
580733	SMSU Monitor Revenue			0.00	0.00			

Total Reimbursements	0	0	0.00	0.00		0
Total Revenues & Reimbursements						

Graduate Student Success Center
S6320

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23/24 budget vs. 24/25 proposed
601826	Staff	0	27,500		27,500.00	-100%		-100%
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	27,420	27,445	27,273.62	171.38	-1%	31,968	16%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime			38	(37.50)			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	6,370	6,116	1,309.60	4,806.40	-79%	8,280	
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant	13,260	0	0	0.00		0	
	Total Salaries and Wages	47,050	61,061	28,621	32,440.28	-53%	40,248	-34%

STAFF BENEFITS

603001	OASDI							
603802	Dental Care							
603803	Health and Welfare							
603004-20116	Retirement Health Benefits							
603804	Retirement							
603809	1959 Survivor Benefits							
603810	Worker's Compensation							
603010	Unemployment Compensation							
603811	Life Insurance							
603812	Medicare							
603813	Vision Care Insurance							
603014	Long Term Disability Insurance							
603815	Staff Benefits - Other	5,808	6,116		5,808.00	-100%		
603016	Unallocated Benefits							
603015	FlexCash							

	Total Benefits	0	5,808	0.00	5,808.00	-100%	0	-100%

OPERATING EXPENSES

660003	Supplies and Services	1,500	1,500	1,500	0.00	0%	1,200	-20%
660711	Accounting				0.00		0	
660712	Auditing				0.00		0	
660902	Campus Services				0.00		0	
660826	Hospitality	500	500	55	445.28	-89%	1,700	240%
660903	Resource Materials	250	0	0	0.00		0	
660904	Security				0.00		0	
660839	Promotions/Publicity				0.00		0	
660816	Duplicating	1,500	1,500	1,500	0.00		1,500	0%
660003-20071	CPDC Services				0.00		0	
660061	Repairs & Maintenance-Bldg,				0.00		0	
660901	Programs	14,790	15,000	9,533	5,467.41	-36%	20,000	33%
660901-20001	Programs - P.G.				0.00		0	
660834	Training				0.00		0	
604803	Telephone - Exchange				0.00		0	
604800	Telephone - Usage Charges				0.00		0	
660803	Postage				0.00		0	
660010	Insurance Premiums				0.00		0	
660019	Legal Expenses				0.00		0	
619803	Student Art Acquisition				0.00		0	
606808	Travel In State	160	160	0	160.00	-100%	300	88%
606002	Travel Out of State				0.00		0	
606809	Professional Development	1,000	1,000	0	1,000.00	-100%	500	-50%
606808-20072	Retreats	250	500	0	500.00	-100%	460	-8%

660041	Space Rental - Other				0.00		0	
605001	Utilities - Electric				0.00		0	
605002	Utilities - Gas				0.00		0	
605004	Utilities - Water				0.00		0	
605005	Utilities - Sewer				0.00		0	
605810	Utilities - Non Haz Waste Removal				0.00		0	
613001	Minor Capital Projects				0.00		0	
660875	Unallocated OE & E				0.00		0	
660876	Reserves				0.00		0	
	Total Operating Expenses	19,950	20,160	12,587	7,572.69	-38%	25,660	27%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	67,000.00	81,221.00	41,208.03	40,012.97	-49%	65,908.00	-18.85%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23/24 budget vs. 24/25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account			0.00	0.00			
580733	SMSU Monitor Revenue			0.00	0.00			

Total Reimbursements	0	0	0.00	0.00		0
Total Revenues & Reimbursements						

CSUSB SMSU
Proposed Operating Budget
2024-25

Marketing
S6500

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	180,416.00		0.00			-100%
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	48,792	42,940	41,439.00	7,353.00	-15%	58,320.00	36%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	9,545	9,708.00	9,310.00	235.00	-2%	16,122.00	66%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
	Total Salaries and Wages	58,337	233,064	50,749	182,315.00	-78%	74,442	-68%

OPERATING EXPENSES

660003	Supplies and Services	4,973	5,535.00	5,408.00	(435.00)	9%	$12,500	126%
660711	Accounting	0			0.00		-	
660712	Auditing	0			0.00		-	
660902	Campus Services	0			0.00		-	
660826	Hospitality	189	$0.00	0.00	189.00	-100%	-	
660903	Resource Materials	0			0.00		-	
660904	Security	0			0.00		-	
660839	Promotions/Publicity	8,250	$10,000.00	$9,809.00	(1,559.00)	19%	12,000	20%
660816	Duplicating	800	$1,000.00	892.00	(92.00)	12%	1,000	0%
613001	Contract Services	0			0.00		-	
660061	Repairs & Maintenance-Bldg,	0			0.00		-	
660901	Programs	5,000	$5,000.00	2,100.00	2,900.00	-58%	5,000	0%
660901-20001	Programs - P.G.	0			0.00		-	
660834	Training	0			0.00		-	
604803	Telephone - Exchange	0			0.00		-	
604800	Telephone - Usage Charges	1,200	0.00		1,200.00	-100%	-	

CSUSB SMSU
Proposed Operating Budget
2024-25

660803	Postage	0			0.00		-	
660010	Insurance Premiums	0			0.00		-	
660019	Legal Expenses	0			0.00		-	
619803	Student Art Acquisition	0			0.00		-	
606808	Travel In State	400	820.00	804.93	(404.93)	101%	1,000	22%
606002	Travel Out of State	0			0.00		3,500	
606809	Professional Development	1,000	1,196.00	1,127.59	(127.59)	13%	1,500	25%
606808-20072	Retreats	196	360.00	200.00	(4.00)	2%	500	39%
660041	Space Rental - Other	$0.00	0		0.00		-	
605001	Utilities - Electric	$0.00	0		0.00		-	
605002	Utilities - Gas	$0.00	0		0.00		-	
605004	Utilities - Water	$0.00	0		0.00		-	
605005	Utilities - Sewer	$0.00	0		0.00		-	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		-	
613001	Minor Capital Projects	0	0		0.00		-	
660875	Unallocated OE & E	0	0		0.00		-	
660876	Reserves	0	0		0.00		-	
660752	BOD Incentive	0	0		0.00		-	
	Total Operating Expenses	22,008	23,911	20,342	3,569.48	-15%	37,000	55%

CSUSB SMSU
Proposed Operating Budget
2024-25

EQUIPMENT

619001	Equipment-capital assets	0.00	0.00		0.00		0.00	
619800	Equipment under $1,500	0.00	0.00		0.00		0.00	
619802	Equipment Repair	0.00	0.00		0.00		0.00	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	80,345.00	256,975.00	71,090.52	185,884.48	-72%	111,442.00	-57%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0		0.00		0	
508002	LAIF Interest	0	0		0.00		0	
580836	Facility Lease and Rental	0	0		0.00		0	
580723-20090	Vending Commission	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
580723-20001	Program Generated Revenue	0	0		0.00		0	
580724	Donations	0	0		0.00		0	
580723-20091	Food Service Commission	0	0		0.00		0	
580728	Chancellor's Office Return to Ops	0	0		0.00		0	
580722	Local Reserves	0	0		0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	$ 1,000.00	1,000		1,000.00	-100%		-100%
580729	Utilities	0	0		0.00			
580730-20096	Telephone	0	0		0.00			
580731	Programs	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580832-20097	SMSU Monitor Repair Account	0	0		0.00			
580733	SMSU Monitor Revenue	500			0.00			

CSUSB SMSU
Proposed Operating Budget
2024-25

Total Reimbursements	1,500	1,000	0	1,000.00	-100%	0	-100%
Total Revenues & Reimbursements							

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

OPERATIONS/SCHEDULING
S6600

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff		67,812		67,812.00	-100%		-100%
601822	Management	0	94,619		94,619.00	-100%		-100%
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	50,000	37,755		37,755.00		30,186	-100%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0	0		0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	9,980	6,510		6,510.00	-100%	8,341	28%
601887	Unallocated Salaries & Wages	0	0		0.00		13,948	
609811	Graduate Assistant	0	0		0.00		0	
	Total Salaries and Wages	59,980	206,696	0	206,696.00	-100%	52,475	-75%

OPERATING EXPENSES

660003	Supplies and Services	6,258	5,459		5,459.00	-100%	10,000	83%
660711	Accounting	0			0.00		0	
660712	Auditing	0			0.00		0	
660902	Campus Services	0			0.00		0	
660826	Hospitality	500	0		0.00		500	
660903	Resource Materials	0			0.00		0	
660904	Security	0			0.00		0	
660839	Promotions/Publicity	2,500	0		0.00		0	
660816	Duplicating	300	0		0.00		0	
613001	Contract Services	0			0.00		0	
660061	Repairs & Maintenance-Bldg,	0			0.00		0	
660901	Programs	0			0.00		0	
660901-20001	Programs - P.G.	0			0.00		0	
660834	Training	0			0.00		0	
604803	Telephone - Exchange	0			0.00		0	
604800	Telephone - Usage Charges	0			0.00		0	

660803	Postage	0			0.00		0	
660010	Insurance Premiums	0			0.00		0	
660019	Legal Expenses	0			0.00		0	
619803	Student Art Acquisition	0			0.00		0	
606808	Travel In State	2,490	1,500		1,500.00	-100%	1,500	0%
606002	Travel Out of State	2,550	3,000		3,000.00	-100%	3,500	17%
606809	Professional Development	300	1,000		1,000.00	-100%	1,000	0%
606808-20072	Retreats	300	400		400.00	-100%	500	25%
660041	Space Rental - Other	0	0		0.00		0	
605001	Utilities - Electric	0	0		0.00		0	
605002	Utilities - Gas	0	0		0.00		0	
605004	Utilities - Water	0	0		0.00		0	
605005	Utilities - Sewer	0	0		0.00		0	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		0	
613001	Minor Capital Projects	0	0		0.00		0	
660875	Unallocated OE & E	0	0		0.00		0	
660876	Reserves	0	0		0.00		0	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	15,198	11,359	0.00	11,359.00	-100%	17,000	50%

EQUIPMENT

619001	Equipment-capital assets	0	32,234	0.00	32,234.29	-100%		-100%
619800	Equipment under $1,500	0	1,825	0.00	1,825.00	-100%		-100%
619802	Equipment Repair	0	0	0.00	0.00			
	Total Equipment	0	0	0	34,059.29		0	
	Total Expenses	75,178.00	218,055.00	0.00	252,114.29	-100%	69,475.00	-68%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		78,618	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	9,900	0.00	9,900.00	-100%	0	-100%
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	34,059	0.00	34,059.00	-100%		-100%
	Total Revenues	0	43,959	0	43,959.00	-100%	78,618	79%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00		0	
580729	Utilities	0	0		0.00		0	
580730-20096	Telephone	0	0		0.00		0	
580731	Programs	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
580832-20097	SMSU Monitor Repair Account							
580733	SMSU Monitor Revenue							

Total Reimbursements	0	0	0	0.00	0
Total Revenues & Reimbursements					

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

AUDIO-VISUAL/Event Operations
S6700

SALARIES & WAGES

Account #	Account Name	2022-23 Proposed	2023-24 Proposed	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	69,264	69,264	0.00	0%		-100%
601822	Management	0	0		0.00			
601302	Temporary Help	0	0		0.00			
601303	Student Assistants	70,377	85,000	85,000	0.00	0%	122,670	44%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	13,513	7,917	7,917	0.00	0%	33,907	328%
601887	Unallocated Salaries & Wages	0	0		0.00			
609811	Graduate Assistant	0	0		0.00			
	Total Salaries and Wages	58,655	162,181	162,181	0.00	0%	156,577	-3%

OPERATING EXPENSES

660003	Supplies and Services	6,396	4,000		4,000.00	-100%	10,000	150%
660711	Accounting	0			0.00		0	
660712	Auditing	0			0.00		0	
660902	Campus Services	0			0.00		0	
660826	Hospitality	500	400	400	0.00	0%	500	25%
660903	Resource Materials	0			0.00		0	
660904	Security	0			0.00		0	
660839	Promotions/Publicity	0			0.00		0	
660816	Duplicating	0			0.00		0	
660003-20071	Contract Services	0			0.00		0	
660061	Repairs & Maintenance-Bldg,	0			0.00		0	
660901	Programs	0			0.00		0	
660901-20001	Programs - P.G.	0			0.00		0	
660834	Training	0			0.00		0	
604803	Telephone - Exchange	0			0.00		0	
604800	Telephone - Usage Charges	0			0.00		0	

660803	Postage	0			0.00		0	
660010	Insurance Premiums	0			0.00		0	
660019	Legal Expenses	0			0.00		0	
619803	Student Art Acquisition	0			0.00		0	
606808	Travel In State	0	1,000		1,000.00	-100%	1,500	50%
606002	Travel Out of State	0			0.00		1,500	
606809	Professional Development	400	536	536	0.00	0%	2,000	273%
606808-20072	Retreats	0			0.00		1,000	
660041	Space Rental - Other	0			0.00		0	
605001	Utilities - Electric	0	0		0.00		0	
605002	Utilities - Gas	0	0		0.00		0	
605004	Utilities - Water	0	0		0.00		0	
605005	Utilities - Sewer	0	0		0.00		0	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		0	
613001	Minor Capital Projects	0	0		0.00		0	
660875	Unallocated OE & E	0	0		0.00		0	
660876	Reserves	0	0		0.00		0	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	4,082	5,936	936	5,000.00	-84%	16,500	178%

EQUIPMENT

619001	Equipment-capital assets	17,600	10,000	10,000	0.00	0%	10,000	0%
619800	Equipment under $1,500	0	600	600	0.00	0%	5,000	733%
619802	Equipment Repair	1,800	1,800	1,800	0.00	0%	5,000	178%
	Total Equipment	1,683	12,400	12,400	0.00	0%	20,000	61%
	Total Expenses	64,420.00	180,517.00	175,517.00	5,000.00	-3%	193,077.00	7%

REVENUES

Sub-Code	Account Name	2022-23 Proposed	2023-24 Proposed	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest			0	0.00			
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental			0	0.00			
580723-20090	Vending Commission			0	0.00			
580832	Miscellaneous			0	0.00			
580723-20001	Program Generated Revenue			0	0.00			
580724	Donations			0	0.00			
580723-20091	Food Service Commission			0	0.00			
580728	Chancellor's Office Return to Ops			0	0.00			
580722	Local Reserves		12,400	0	12,400.00	-100%		-100%
	Total Revenues	0	12,400	0	12,400.00	-100%	0	-100%

REIMBURSEMENTS

580832-20087	Personnel Services	20,000	95,500	0	95,500.00		39,000	
580729	Utilities	0	0	0	0.00			
580730-20096	Telephone	0	0	0	0.00			
580731	Programs	0	0	0	0.00			
580832	Miscellaneous	0	0	0	0.00			
580832-20097	Monitor Repair	0	0	0	0.00			
580733	Display Monitors	0	0	0	0.00			

Total Reimbursements	8,500	95,500	0	95,500.00	-100%	39,000	-59%

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

TECHNOLOGY
S6800

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	42,000		42,000.00	-100%		-100%
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	22,644	45,519	20,000.00	25,519.00		13850	
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	6,120	9,384	7,300.00	2,084.00		3830	
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
	Total Salaries and Wages	28,764	96,903	27,300	69,603.00	-72%	17,680	-82%

OPERATING EXPENSES

660003	Supplies and Services	11,600	17,950	10,000.00	7,950.00		13,950	
660711	Accounting	0	0		0.00		0	
660712	Auditing	0	0		0.00		0	
660902	Campus Services	0	0		0.00		0	
660826	Hospitality	0	0		0.00		0	
660903	Resource Materials	0	0		0.00		0	
660904	Security	0	0		0.00		0	
660839	Promotions/Publicity	0	0		0.00		0	
660816	Duplicating	0	0	300.00	(300.00)		0	
613001	Contract Services	0	0		0.00		0	
660061	Repairs & Maintenance-Bldg,	0	0		0.00		0	
660901	Programs	0	0		0.00		0	
660901-20001	Programs - P.G.	0	0		0.00		0	
660834	Training	0	0		0.00		0	
604803	Telephone - Exchange	0	0		0.00		0	

604800	Telephone - Usage Charges	0	0		0.00		0	
660803	Postage	0	0		0.00		0	
660010	Insurance Premiums	0	0		0.00		0	
660019	Legal Expenses	0	0		0.00		0	
619803	Student Art Acquisition	0	0		0.00		0	
606808	Travel In State	1,000	1,400	1,356.00	44.00		1,400	
606002	Travel Out of State	0	0		0.00		0	
606809	Professional Development	0	0		0.00		0	
606808-20072	Retreats	0	0		0.00		500	
660041	Space Rental - Other	0	0		0.00		0	
605001	Utilities - Electric	0	0		0.00		0	
605002	Utilities - Gas	0	0		0.00		0	
605004	Utilities - Water	0	0		0.00		0	
605005	Utilities - Sewer	0	0		0.00		0	
605810	Utilities - Non Haz Waste Removal	0	0		0.00		0	
613001	Minor Capital Projects	0	0		0.00		0	
660875	Unallocated OE & E	0	0		0.00		0	
660876	Reserves	0	0		0.00		0	
660752	BOD Incentive	0	0		0.00		0	
	Total Operating Expenses	12,600	19,350	11,656	7,694.00	-40%	15,850	-18%

EQUIPMENT

619001	Equipment-capital assets	6,800	0		0.00			
619800	Equipment under $1,500	42,060	14,500	14,496.00	4.00	0%		-100%
619802	Equipment Repair	0	0		0.00		22,000	
	Total Equipment	48,860	14,500	14,496	4.00	0%	22,000	52%
	Total Expenses	90,224.00	130,753.00	53,452.00	77,301.00	-59%	55,530.00	-58%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	14,500	0.00	14,500.00	-100%	0	-100%
	Total Revenues	0	14,500	0	14,500.00	-100%	0	-100%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account	0	0	0.00	0.00		0	
580733	SMSU Monitor Revenue	0	0	0.00	0.00		0	

Total Reimbursements	0	0	0.00	0.00	0
Total Revenues & Reimbursements	0	0	0		0

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

ESPORTS

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0	0		0.00		-	
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	0	0		0.00		33,830	
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	0	0		0.00		8,536	
601887	Unallocated Salaries & Wages	0			0.00		-	
609811	Graduate Assistant	0			0.00			
	Total Salaries and Wages	0	0	0	0.00	#DIV/0!	42,366	#DIV/0!

OPERATING EXPENSES

660003	Supplies and Services	0	0	0.00	0.00		8,000	
660711	Accounting	0	0		0.00			
660712	Auditing	0	0		0.00			
660902	Campus Services	0	0		0.00			
660826	Hospitality	0	0		0.00		2,600	
660903	Resource Materials	0	0		0.00			
660904	Security	0	0		0.00			
660839	Promotions/Publicity	0	0		0.00			
660816	Duplicating	0	0		0.00		400	
613001	Contract Services	0	0		0.00			
660061	Repairs & Maintenance-Bldg,	0	0		0.00			
660901	Programs	0	0		0.00		4,500	
660901-20001	Programs - P.G.	0	0		0.00			

660834	Training	0	0		0.00			
604803	Telephone - Exchange	0	0		0.00			
604800	Telephone - Usage Charges	0	0		0.00			
660803	Postage	0	0		0.00			
660010	Insurance Premiums	0	0		0.00			
660019	Legal Expenses	0	0		0.00			
619803	Student Art Acquisition	0	0		0.00			
606808	Travel In State	0	0		0.00			
606002	Travel Out of State	0	0		0.00			
606809	Professional Development	0	0		0.00			
606808-20072	Retreats	0	0		0.00		500	
660041	Space Rental - Other	0	0		0.00			
605001	Utilities - Electric	0	0		0.00			
605002	Utilities - Gas	0	0		0.00			
605004	Utilities - Water	0	0		0.00			
605005	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Minor Capital Projects	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00			
660752	BOD Incentive	0	0		0.00			
	Total Operating Expenses	0	0	0	0.00	#DIV/0!	16,000	#DIV/0!

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

EQUIPMENT

619001	Equipment-capital assets	0	0		0.00			
619800	Equipment under $1,500	0	0		0.00			
619802	Equipment Repair	0	0		0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	0.00	0.00	0.00	0.00	#DIV/0!	58,366.00	#DIV/0!

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		30,000	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account	0	0	0.00	0.00		0	
580733	SMSU Monitor Revenue	0	0	0.00	0.00		0	

Total Reimbursements	0	0	0.00	0.00	30,000
Total Revenues & Reimbursements	0	0	0		30,000

BOWLING/GAMEROOM
S6350

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	0.00	57,774		57,774.00	-100%		-100%
601822	Management	0.00	0					
601302	Temporary Help	0.00	0		0.00			
601303	Student Assistants	84,702	84,693.00	84,693.00	0.00		55,512.00	
601864	Student Bldg. Managers	59,584	70,842.00	$70,842.00	0.00	0%		-100%
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	22,567	22,567.00	22,567.00	0.00	0%	13,861.00	-39%
601887	Unallocated Salaries & Wages	0.00	0		0.00			
609811	Graduate Assistant	0.00	0		0.00			
	Total Salaries and Wages	105,481	235,876	178,102	57,774.00	-24%	69,373.00	-71%

OPERATING EXPENSES

660003	Supplies and Services	7,330	2,800.00	18.00	2,782.00		4,800.00	71%
660711	Accounting	0			0.00		-	
660712	Auditing	0			0.00		-	
660902	Campus Services	0			0.00		-	
660826	Hospitality	0	200.00		200.00		200.00	0%
660903	Resource Materials	0			0.00		-	
660904	Security	0			0.00		-	
660839	Promotions/Publicity	0			0.00		-	
660816	Duplicating	600	500.00		500.00		154.00	-69%
613001	Contract Services	0			0.00		-	
660061	Repairs & Maintenance-Bldg,	1,800	10,000.00	6,000.00	4,000.00		5,000.00	-50%
660901	Programs	7,100	2,000.00	2,000.00	0.00		-	-100%
660901-20001	Programs - P.G.	0			0.00		-	
660834	Training	0			0.00		500.00	
604803	Telephone - Exchange	0			0.00		-	

604800	Telephone - Usage Charges	0			0.00		-	
660803	Postage	0			0.00		-	
660010	Insurance Premiums	0			0.00		-	
660019	Legal Expenses	0			0.00		-	
619803	Student Art Acquisition	0			0.00		-	
606808	Travel In State	0			0.00		500.00	
606002	Travel Out of State	0			0.00		-	
606809	Professional Development	1,350	575.00	3,778.80	(3,203.80)			-100%
606808-20072	Retreats	0	0		0.00		500.00	
660041	Space Rental - Other	0.00	0		0.00		-	
605001	Utilities - Electric	0.00	0		0.00		-	
605002	Utilities - Gas	0.00	0		0.00		-	
605004	Utilities - Water	0.00	0		0.00		-	
605005	Utilities - Sewer	0.00	0		0.00		-	
605810	Utilities - Non Haz Waste Removal	0.00	0		0.00		-	
613001	Minor Capital Projects	0.00	0		0.00		-	
660875	Unallocated OE & E	0.00	0		0.00		-	
660876	Reserves	0.00	0		0.00		-	
660752	BOD Incentive	0.00	0		0.00		-	
	Total Operating Expenses	11,040	16,075	11,797	4,278.20	-27%	11,654.00	-28%

EQUIPMENT

619001	Equipment-capital assets				0.00			
619800	Equipment under $1,500				0.00			
619802	Equipment Repair				0.00			
	Total Equipment	0	0	0	0.00		-	
	Total Expenses	116,521.00	251,951.00	189,898.80	62,052.20	-25%	81,027.00	-68%

REVENUES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0		0.00			
508002	LAIF Interest	0	0		0.00			
580836	Facility Lease and Rental	0	0		0.00			
580723-20090	Vending Commission	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580723-20001	Program Generated Revenue	10,000	5,000.00	17,068.00	(12,068.00)		20,000.00	
580724	Donations	0	0		0.00			
580723-20091	Food Service Commission	0	0		0.00			
580728	Chancellor's Office Return to Ops	0	0		0.00			
580722	Local Reserves	0	0		0.00			
	Total Revenues	2,500	5,000	17,068	(12,068.00)	241%	20,000.00	300%

REIMBURSEMENTS

580832-20087	Personnel Services	5,000	5,000		5,000.00	-100%	5,000.00	0%
580729	Utilities	0	0		0.00			
580730-20096	Telephone	0	0		0.00			
580731	Programs	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580832-20097	Monitor Repair	0	0		0.00			
580733	Display Monitors	0	0		0.00			

Total Reimbursements	4,500	5,000	0	5,000		5,000.00	
Total Revenues & Reimbursements	7,000	10,000	17,068	-7,068	71%	25,000.00	150%

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

Concierge Services/Information Desk
S6XXX

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed	Notes
601826	Staff	0.00	57,774		57,774.00	-100%		-100%	
601822	Management	0.00	0						
601302	Temporary Help	0.00	0		0.00				
601303	Student Assistants	0	84,693.00		84,693.00		50,167	-41%	
601864	Student Bldg. Managers	59,584	70,842.00		70,842.00	-100%	53,261	-25%	
609810	Stipends	0			0.00				
601301	Overtime	0			0.00				
601838	Evening & Nightshift Differential	0			0.00				
601866	Student Assistants - Bridge	22,567	22,567.00		22,567.00	-100%	28,595.00	27%	
601887	Unallocated Salaries & Wages	0.00	0		0.00				
609811	Graduate Assistant	0.00	0		0.00				
	Total Salaries and Wages	105,481	235,876	0	235,876.00	-100%	132,023	-44%	

OPERATING EXPENSES

660003	Supplies and Services	7,330	2,800.00		2,800.00		1,000	-64%	2110
660711	Accounting	0			0.00				
660712	Auditing	0			0.00				
660902	Campus Services	0			0.00				
660826	Hospitality	0	200.00		200.00		200	0%	
660903	Resource Materials	0			0.00				
660904	Security	0			0.00				
660839	Promotions/Publicity	0			0.00				
660816	Duplicating	600	500.00		500.00		300	-40%	
613001	Contract Services	0			0.00				
660061	Repairs & Maintenance-Bldg,	1,800	10,000.00		10,000.00			-100%	
660901	Programs	7,100	2,000.00		2,000.00			-100%	
660901-20001	Programs - P.G.	0			0.00				
660834	Training	0			0.00		500		
604803	Telephone - Exchange	0			0.00				
604800	Telephone - Usage Charges	0			0.00				
660803	Postage	0			0.00				

660010	Insurance Premiums	0			0.00			
660019	Legal Expenses	0			0.00			
619803	Student Art Acquisition	0			0.00			
606808	Travel In State	0			0.00			
606002	Travel Out of State	0			0.00			
606809	Professional Development	1,350	575.00		575.00		1,400	143%
606808-20072	Retreats	0	0		0.00		500	
660041	Space Rental - Other	0.00	0		0.00			
605001	Utilities - Electric	0.00	0		0.00			
605002	Utilities - Gas	0.00	0		0.00			
605004	Utilities - Water	0.00	0		0.00			
605005	Utilities - Sewer	0.00	0		0.00			
605810	Utilities - Non Haz Waste Removal	0.00	0		0.00			
613001	Minor Capital Projects	0.00	0		0.00			
660875	Unallocated OE & E	0.00	0		0.00			
660876	Reserves	0.00	0		0.00			
660752	BOD Incentive	0.00	0		0.00			
	Total Operating Expenses	11,040	16,075	0	16,075.00	-100%	3,900	-76%

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

EQUIPMENT

619001	Equipment-capital assets				0.00			
619800	Equipment under $1,500				0.00			
619802	Equipment Repair				0.00			
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	116,521.00	251,951.00	0.00	251,951.00	-100%	135,923.10	-46%

REVENUES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0		0.00			
508002	LAIF Interest	0	0		0.00			
580836	Facility Lease and Rental	0	0		0.00			
580723-20090	Vending Commission	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580723-20001	Program Generated Revenue	10,000	5,000.00		5,000.00		20000	
580724	Donations	0	0		0.00			
580723-20091	Food Service Commission	0	0		0.00			
580728	Chancellor's Office Return to Ops	0	0		0.00			
580722	Local Reserves	0	0		0.00			
	Total Revenues	2,500	5,000	0	5,000.00	-100%	20,000	300%

REIMBURSEMENTS

580832-20087	Personnel Services	5,000	5,000		5,000.00	-100%	5,000.00	0%
580729	Utilities	0	0		0.00			
580730-20096	Telephone	0	0		0.00			
580731	Programs	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580832-20097	Monitor Repair	0	0		0.00			
580733	Display Monitors	0	0		0.00			
	Total Reimbursements	4,500	5,000	0	5,000		5,000	

Total Revenues & Reimbursements	7,000	10,000	0	10,000	-100%	25,000	150%

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

OSHER ADULT RE-ENTRY CENTER
S7000

SALARIES & WAGES

Account #	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed	
601826	Staff	0	68,874		0.00			-100%	
601822	Management	0			0.00				
601302	Temporary Help	0			0.00				
601303	Student Assistants	36,000	29,760	29,760.00	6,240.00	-17%	32,850.00	10%	Adjusted to include Lead Student salary differential
601864	Student Bldg. Managers	0			0.00				
609810	Stipends	0			0.00				
601301	Overtime	0			0.00				
601838	Evening & Nightshift Differential	0			0.00				
601866	Student Assistants - Bridge	8,640	2,976		8,640.00	-100%	5,670.00	91%	Open hours is 28 per week and not 14 hours. Additionally, Lead Student earns higher salary.
601887	Unallocated Salaries & Wages	0			0.00				
609811	Graduate Assistant	0			0.00				
	Total Salaries and Wages	118,118	101,610	29,760	14,880.00	-71%	38,520	-62%	

OPERATING EXPENSES

660003	Supplies and Services	7,000	2,000	4,000.00	3,000.00	-43%	4,000	100%	Adjust to $4000 to include hospitality service provided to students
660711	Accounting	0			0.00		0		
660712	Auditing	0			0.00		0		
660902	Campus Services	0			0.00		0		
660826	Hospitality	0			0.00		0		
660903	Resource Materials	0			0.00		0		
660904	Security	0			0.00		0		
660839	Promotions/Publicity	0			0.00		0		
660816	Duplicating	1,500	1,000	1,000.00	500.00	-33%	1,000	0%	
660003-20071	Contract Services	0			0.00		0		
660061	Repairs & Maintenance-Bldg,	0			0.00		0		
660901	Programs	18,860	24,100	24,100.00	(5,240.00)	28%	21,000	-13%	
660901-20001	Programs - P.G.	0			0.00		0		
660834	Training	400			400.00	-100%	0		
604803	Telephone - Exchange	0			0.00		0		
604800	Telephone - Usage Charges	0			0.00		0		
660803	Postage	0			0.00		0		
660010	Insurance Premiums	0			0.00		0		
660019	Legal Expenses	0			0.00		0		
619803	Student Art Acquisition	0			0.00		0		
606808	Travel In State	0			0.00		0		
606002	Travel Out of State	2,000		0.00	2,000.00	-100%	0		

606809	Professional Development	200		0.00	200.00	-100%	1,000		
606808-20072	Retreats	400	164	500.00	(100.00)	25%	1,100	571%	JC campuses visits - outreach included here
660041	Space Rental - Other	0			0.00		0		
605001	Utilities - Electric	0			0.00		0		
605002	Utilities - Gas	0			0.00		0		
605004	Utilities - Water	0			0.00		0		
605005	Utilities - Sewer	0			0.00		0		
605810	Utilities - Non Haz Waste Removal	0			0.00		0		
613001	Minor Capital Projects	0			0.00		0		
660875	Unallocated OE & E	0			0.00		0		
660876	Reserves	0			0.00		0		
660752	BOD Incentive	0			0.00		0		
	Total Operating Expenses	16,900	27,264	29,600.00	760.00	9%	28,100	3%	

CSUSB SMSU
Proposed Operating Budget
2024-25

4/30/2024
5:18 PM

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under $1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
	Total Equipment	0	0	0	0.00		0	
	Total Expenses	135,018.00	128,874.00	59,360.00	15,640.00	-54%	66,620	-48.31%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
	Total Revenues	0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs			0.00	0.00			
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	Monitor Repair	0	0	0.00	0.00		0	
580733	Display Monitors	0	0	0.00	0.00		0	
	Total Reimbursements	0	0	0.00	0.00		0	
	Total Revenues & Reimbursements	0	0	0	0.00		0	

California State University, San Bernardino
RECREATION CENTER
Proposed 2024-25 Operating Budget

BY UNITS AND LINE ITEMS

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	TOTAL
601826	Staff	531,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531,896
601822	Management	216,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216,857
601302	Temporary Help	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601303	Student Assistants	0	21,480	84,834	43,964	45,000	57,240	115,022	19,404	31,033	53,417	42,528	52,894	36,000	31,643	48,400	5,500	688,359
601864	Student Bldg. Managers	0	0	0	0	65,294	0	0	0	0	0	0	0	0	0	0	0	65,294
609810	Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601301	Overtime	0	0	0	0	1,700	0	0	0	0	0	0	0	0	0	0	0	1,700
601838	Evening & Nightshift Differential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601866	Student Assistants - Bridge	0	5,040	22,712	11,984	11,000	8,242	17, 908.02	3,600	4,676	8,125	10,074	4,750	3,200	4,981	5, 280	1,100	99,484
600139	Unallocated Salaries & Wages	70,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,488
601863	Graduate Assistant	0	0	0	0	18,741	0	0	18,741	0	0	0	0	0	18,741	0	0	56,223
	Total Salaries and Wages	819,241	26,520	107,546	55,948	141,735	65,482	115,022	41,745	35,709	61,542	52,602	57,644	39,200	55,365	48,400	6,600	1,730,301

STAFF BENEFITS

Sub-Code	Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	TOTAL
603001	OASDI	6,399																6,399
603802	Dental Care	11,999																11,999
603803	Health and Welfare	231,732																231,732
603004	Retirement Health Benefits	0																0
603804	Retirement	81,927																81,927
603804	Unfunded Liability	50,278																50,278
603809	1959 Survivor Benefits	387																387
603810	Worker's Compensation	25,853																25,853
603010	Unemployment Compensation	7,734																7,734
603811	Life Insurance	1,014																1,014
903812	Medicare	12,354																12,354
603813	Vision Care Insurance	2,355																2,355
603014	Long Term Disability Insurance	390																390
603815	Staff Benefits - Other	19,133	0			0	0		0	0								19,133
603016	Unallocated Benefits	16,490																16,490
603015	FlexCash	0																0
	Total Benefits	468,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468,045

California State University, San Bernardino
RECREATION CENTER
Proposed 2024-25 Operating Budget

BY UNITS AND LINE ITEMS

4/22/2024
8:59 AM

OPERATING EXPENSES

Sub-Code	Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	TOTAL
660003	Supplies and Services	1,500	10,000	2,060	3,690	49,000	10,000	4,000	2,250	3,000	15,000	1,000	5,900	400	7,500	3,000	0	118,300
660711	Accounting	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500
660712	Auditing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660019	Legal Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660902	Campus Services	0	0	0	0	3,476	0	0	0	0	0	1,000	0	0	200	0	0	4,676
660826	Hospitality	2,200	40	200	0	340	200	340	40	60	1,000	160	460	100	120	140	14,000	19,400
660903	Resource Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660904	Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660839	Promotions/Publicity	0	0	0	3,500	0	0	0	300	0	500	0	400	0	1,000	0	0	5,700
660816	Duplicating	0	300	0	750	0	200	0	150	100	1,400	80	200	0	500	700	4,200	8,580
617034	Cost Recovery/Campus Services	201,496	0	0	0	21,525	0	0	0	0	0	0	0	0	0	0	0	223,021
660061	Building & Equipment Maintenance	0	0	0	0	39,272	0	0	0	0	250	0	0	0	1,000	0	0	40,522
660901	Programs	1,200	0	0	0	0	0	0	7,000	0	2,000	0	0	2,500	0	5,000	40,000	57,700
660901-20001	Programs - P.G.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660834	Training	2,000	0	2,800	0	2,000	700	3,411	0	200	2,500	0	0	0	0	500	0	14,111
604803	Telephone - Exchange	4,800	0	0	0	0	0	0	3,750	0	0	0	0	0	0	0	0	8,550
604800	Telephone - Usage Charges	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,600
660803	Postage	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120
660010	Insurance Premiums	31,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,600
606808	Travel In State	7,000	0	2,000	400	2,000	2,000	0	1,000	2,000	60,000	0	2,000	2,000	5,000	2,000	0	87,400
606002	Travel Out of State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
606809	Professional Development	10,000	0	0	1,080	0	0	0	0	0	0	0	0	0	0	0	0	11,080
606808-20072	Retreats	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500
660041	Space Rental - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
605001	Utilities - Electric	0	0	0	0	146,112	0	0	0	0	0	0	0	0	0	0	0	146,112
605002	Utilities - Gas	0	0	0	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
605004	Utilities - Water	0	0	0	0	9,450	0	0	0	0	0	0	0	0	0	0	0	9,450
605005	Utilities - Sewer	0	0	0	0	9,450	0	0	0	0	0	0	0	0	0	0	0	9,450
605006	Utilities - Non Haz Waste Removal	0	0	0	0	3,600	0	0	0	0	0	0	0	0	0	0	0	3,600
613001	Contract Services	0	0	33,534	0	0	0	0	38,000	0	0	0	0	0	0	0	0	71,534
660875	Unallocated OE & E	2,500	0	0	0	1,600	0	0	0	0	0	0	0	0	0	0	0	4,100
660876	Reserves	112,285	0	0	0	0	0	0	5,705	0	0	0	0	0	9,000	0	0	126,990
	Total Operating Expenses	386,181	10,460	40,594	9,420	342,825	13,100	7,751	58,195	5,360	82,650	2,240	8,960	5,000	24,320	11,340	58,200	1,066,596

EQUIPMENT

Sub-Code	Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	TOTAL
619001	Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
619802	Equipment Repair	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Totals	1,673,467	36,980	148,140	65,368	484,560	78,582	122,773	99,940	41,069	144,192	54,842	66,604	44,200	79,685	59,740	64,800	3,264,942

California State University, San Bernardino
RECREATION CENTER
Proposed 2024-25 Operating Budget

BY UNITS AND LINE ITEMS

4/22/2024
8:59 AM

Total Expenses 3,264,942

REVENUES

Sub-Code	Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	TOTAL
501888	CSU 463 IRA Trust Fee	185,722	0	0	0	96,737	0	0	0	0	0	0	0	0	0	0	0	282,459
501889	Sports Club Fee Rev Cat 2	1,468	0	0	0	0	0	0	0	0	0	0	0	67,000	0	0	0	68,468
508001	Interest	10,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,835
580836	Facility Lease and Rental		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580723-20090	Vending Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580832	Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580723-20091	Pay Phone Commission		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
517548-20084	Locker Rental		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580720-20091	Program Generated Revenue	30,000	0	30,000	0	13,000	5,000	0	0	0	60,000	5,500	200	0	57,500	0	0	201,200
580724	Donations		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
517503-20085	Copy Center Commission		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580723-20091	Food Service Commission		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580728	Chancellor's Office Return to Ops	2,701,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,701,980
580722	Local Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	2,930,005	0	30,000	0	109,737	5,000	0	0	0	60,000	5,500	200	67,000	57,500	0	0	3,264,942

Total Revenues 3,264,942

REIMBURSEMENTS `

580832-20087	Personnel Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
580832	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
580730-20096	Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
580731	Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
580832	Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
	Total Reimbursements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0

Total Rev. & Reimbursements 3,264,942

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

BY UNIT WITH COMPARISON DATA

4/22/2024
8:59 AM

SALARIES & WAGES	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
Administration	175,336	150,345	148,015	2,330	-2%	819,241	445%
Office	93,140	56,826	0	56,826	-100%	70,620	24%
Membership Services	120,090	120,090	154,699	-34,609	29%	165,313	38%
Marketing	119,999	52,152	0	52,152	-100%	55,948	7%
Operations	313,151	350,828	369,011	-18,183	5%	141,735	-60%
Group Exercise	122,099	119,475	118,775	700	-1%	126,138	6%
Fitness	137,491	108,511	123,778	-15,267	14%	115,022	6%
PDC	49,000	39,964	25,280	14,684	-37%	41,745	4%
Climbing Wall	93,831	100,803	27,164	73,639	-73%	108,436	8%
Outings	65,572	57,939	57,750	189	0%	61,542	6%
Aquatics	52,602	48,018	48,018	0	0%	52,602	10%
Intramural Sports	121,259	124,018	137,598	-13,580	11%	112,445	-9%
Sports Clubs	24,420	24,420	27,620	-3,200	13%	57,475	135%
Leadership Challenge Center	36,970	52,145	46,430	5,715	-11%	55,365	6%
Wellness Center	114,208	108,770	52,500	56,270	-52%	109,061	0%
Special Events	18,000	16,200	6,100	10,100	-62%	6,600	-59%
Total Salaries & Wages	1,639,168.00	1,514,304.00	1,336,638.00	177,666	-12%	2,092,688	38%
STAFF BENEFITS						-717,699	
Administration	459,040	328,730	366,868	-38,138	12%	468,045	42%
Office	0	0	0	0		0	
Membership Services	0	0	0	0		0	
Marketing	0	0	0	0		0	
Operations	10,508	0	0	0		0	
Group Exercise	0	0	0	0		0	
Fitness	0	0	0	0		0	
PDC	0	0	0	0		0	
Climbing Wall	5,404	0	0	0		0	
Outings	0	0	0	0		0	
Aquatics	0	0	0	0		0	
Intramural Sports	0	0	0	0		0	

Sports Clubs	0	0	0	0		0	
Leadership Challenge Center	0	0	0	0		0	
Wellness Center	0	0	0	0		0	
Special Events	0	16,200	6,100	10,100	-62%	0	-100%
Total Benefits	474,952.00	328,730	366,868.00	-38,138	12%	468,045	42%

OPERATING EXPENSES

Administration	279,188	264,301	239,683	24,618	-9%	380,364	44%
Office	13,512	10,802	0	10,802	-100%	10,420	-4%
Membership Services	32,468	40,437	0	40,437	-100%	40,594	0%
Marketing	9,910	9,795	0	9,795	-100%	9,420	-4%
Operations	262,290	323,236	0	323,236	-100%	342,825	6%
Group Exercise	13,700	5,600	0	5,600	-100%	13,100	134%
Fitness	14,771	14,771	0	14,771	-100%	7,571	-49%
PDC	44,700	75,764	0	75,764	-100%	58,155	-23%
Climbing Wall	5,850	5,500	0	5,500	-100%	5,500	0%
Outings	65,713	63,150	0	63,150	-100%	82,650	31%
Aquatics	3,240	2,240	0	2,240	-100%	2,240	0%
Intramural Sports	8,698	8,450	0	8,450	-100%	8,850	5%
Sports Clubs	5,740	4,400	0	4,400	-100%	4,900	11%
Leadership Challenge Center	16,700	24,400	0	24,400	-100%	24,400	0%
Wellness Center	14,600	12,100	0	12,100	-100%	11,400	-6%
Special Events	46,695	64,800	0	64,800	-100%	58,200	-10%
Total Operating Expenses	791,080.00	864,946	239,683.00	625,263	-72%	1,002,389	16%

EQUIPMENT

Administration	0	0	0	0		0	
Office	0	0	0	0		0	
Membership Services	0	0	0	0		0	
Marketing	0	0	0	0		0	
Operations	0	0	0	0		0	
Group Exercise	0	0	0	0		0	
Fitness	0	0	0	0		0	
PDC	0	0	0	0		0	
Climbing Wall	0	0	0	0		0	
Outings	0	0	0	0		0	

Aquatics	0	0	0	0		0	
Intramural Sports	0	0	0	0		0	
Sports Clubs	2,000	0	0	0		0	
Leadership Challenge Center	0	0	0	0		0	
Wellness Center	0	0	0	0		0	
Special Events	0	0	0	0		0	
Total Equipment	2,000	0	0	0		0	
Total Expenses	2,907,200.00	2,707,980	1,943,189.00	764,791	-39%	3,563,122	32%

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

BY UNIT WITH COMPARISON DATA

4/22/2024
8:59 AM

REVENUES	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
Administration	2,676,125	2,508,743	2,344,577	164,166	-7%	2,742,815	9%
Office	0	0	0	0		0	
Membership Services	0	0	0	0		0	
Marketing	1,000	55,000	0	55,000	-100%	0	-100%
Operations	70,834	83,000	12,588	70,412	-85%	109,737	32%
Group Exercise	15,000	2,100	5,000	-2,900	138%	5,000	138%
Fitness	0	0	0	0		0	
PDC	0	0	0	0		0	
Climbing Wall	0	0	0	0		0	
Outings	55,000	42,500	62,000	-19,500	46%	60,000	41%
Aquatics	1,500	4,100	2,000	2,100	-51%	5,500	34%
Intramural Sports	0	200	200	0	0%	200	0%
Sports Clubs	58,535	67,000	0	67,000	-100%	0	-100%
Leadership Challenge Center	0	52,300	52,300	0	0%	57,500	10%
Wellness Center	0	0	0	0		0	
Special Events	0	0	0	0		0	
Total Revenue	2,877,994	2,814,943	2,478,665	336,278	-12%	2,980,752	4%

REIMBURSEMENTS

Administration	0	0	0	0		0	
Office	0	0	0	0		0	
Membership Services	0	0	0	0		0	
Marketing	0	0	0	0		0	
Operations	0	0	0	0		0	
Group Exercise	0	0	0	0		0	
Fitness	0	0	0	0		0	
Rec Classes	0	0	0	0		0	
Climbing Wall	0	0	0	0		0	
Outings	0	0	0	0		0	
Aquatics	1,250	0	0	0		0	-100%
Intramural Sports	0	0	0	0		0	
Sports Clubs	0	0	0	0		0	
Special Events	0	0	0	0		0	

Wellness Center	0	0	0	0		0	
Total Reimbursements	1,250	0	0	0		0	-100%
Total Revenues & Reimbursements	2,879,244.00	2,814,943	2,478,665.00	336,278	-12%	2,980,752	6%
TOTAL REV/REIMB LESS EXPENSES	27,956	-106,963	-535,476	1,193,304	401%	582,370	-644%

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-2025

4/22/2024
8:59 AM

ADMINISTRATION
S7100

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00		531,896	
601822	Management	104,000	114,404	112,074.00	2,330.00	-2%	216,857	90%
601302	Temporary Help				0.00			
601303	Student Assistants				0.00			
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge				0.00			
600139	Unallocated Salaries & Wages	71,336	35,941	35,941.00	0.00	0%	70,488	96%
609811	Graduate Assistant				0.00			
	Total Salaries and Wages	175,336	150,345	148,015	2,330	-2%	819,241	445%

STAFF BENEFITS

603001	OASDI	6,747	6,748	6,748.00	0	0%	6,399	-5%
603802	Dental Care	14,162	9,071	14,162.00	-5,091	56%	11,999	32%
603803	Health and Welfare	206,767	153,689	153,689.00	203,094	0%	231,732	51%
603004	Retirement Health	0	0		0		0	
603804	Retirement	79,529	66,257	91,544.00	-25,287	38%	81,927	24%
603804	Unfunded liability	38,687	33,433	33,433.00	0	0%	50,278	50%
603809	1959 Survivor Benefits	789	281	500.00	-219	78%	387	38%
603810	Worker's Compensation	70,479	28,502	38,675.00	-10,173	36%	25,853	-9%
603010	Unemployment Compensation	7,697	7,232	4,486.00	2,746	-38%	7,734	7%
603811	Life Insurance	653	1,200	540.00	660	-55%	1,014	-16%
603812	Medicare	1,578	1,578	1,578.00	0	0%	12,354	683%
603813	Vision Care Insurance	2,569	1,739	2,446.00	-707	41%	2,355	35%
603014	Long Term Disability Insurance	600	600	667.00	-67	11%	390	-35%
603815	Staff Benefits - Other	27,205	18,400	18,400.00	0	0%	19,133	4%
603016	Unallocated Benefits	0	0		0		16,490	
603015	FlexCash	1,578	0		0		0	

	Total Benefits	459,040	328,730	366,868	164,956	12%	468,045	42%
	OPERATING EXPENSES							
660003	Supplies & Services	1,200	1,000	1,800.00	-800.00	80%	1,500	50%
660711	Accounting	70,000	57,456	23,872.00	33,584.00	-58%	3,500	-94%
660712	Auditing				0.00			
660019	Legal Expenses							
660902	Campus Services	107,088	112,745	112,745.00	0.00	0%	0	-100%
660826	Hospitality	2,400	2,100	2,100.00	0.00	0%	2,200	5%
660903	Resource Materials				0.00			
660904	Security	29,000	25,200	33,366.00	-8,166.00	32%	0	-100%
660839	Promotions/Publicity				0.00			
660816	Duplication				0.00			
617034	Cost Recovery/Campus Services				0.00		201,496	
660061	Building & Equipment Maintenance				0.00			
660901	Programs	2,000	1,800	1,800.00	0.00	0%	1,200	-33%
660901-20001	Programs, P.G.				0.00			
660834	Training	2,000	2,000	2,000.00	0.00	0%	2,000	0%
604803	Telephone - Exchange	4,800	4,800	4,800.00	0.00	0%	4,800	0%
604800	Telephone - Usage Charges	3,600	3,600	3,600.00	0.00	0%	3,600	0%
660803	Postage				0.00			
660010	Insurance Premiums	31,600	31,600	31,600.00	0.00	0%	25,783	-18%
606808	Travel in State	7,500	7,000	7,000.00	0.00	0%	7,000	0%
606002	Travel out of State				0.00			
606809	Professional Development	12,000	10,000	10,000.00	0.00	0%	10,000	0%
606808-20072	Retreats	3,000	2,500	2,500.00	0.00	0%	2,500	0%
660041	Space Rental - Other				0.00			
605001	Utilities - Electric				0.00			
605002	Utilities - Gas				0.00			
605004	Utilities - Water				0.00			
605005	Utilities - Sewer				0.00			
605006	Utilities - Non Haz Waste Removal				0.00			
613001	Contract Services				0.00			
660875	Unallocated OE & E	3,000	2,500	2,500.00	0.00	0%	2,500	0%
660876	Reserves				0.00		112,285	
	Total Operating Expenses	279,188	264,301	239,683	24,618	-9%	380,364	44%
	EQUIPMENT							

619001	Equipment	0	0		0.00	-100%	0	
619802	Equipment Repair	0	0		0.00	-100%	0	
	Total Equipment	0	0	0	0	-100%	0	
	Total Expenses	665,637	665,637	754,566.00	191,904.00	13%	928,302	39%

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-2025

4/22/2024
8:59 AM

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee	117,000	148,866	148,866.00	0.00	0%	185,722	25%
501889	Sports Club Fee Rev Cat 2	2,000	2,000	2,000.00	0.00	0%	1,468	-27%
508001	Interest	0	0		0.00		10,835	
580836	Facility Lease and Rental				0.00			
580723-20090	Vending Commission	500	0		0.00			
580832	Miscellaneous	0	0		0.00		0	
580723-20091	Pay Phone Commission				0.00			
517548-20084	Locker Rental				0.00			
580720-20001	Program Generated Revenue	30,000	3,300	30,000.00	-26,700.00	809%	30,000	809%
580724	Donations				0.00			
517503-20085	Copy Center Commission				0.00			
580723-20091	Food Service Commission				0.00			
580728	Chancellor's Office Return to Ops	2,526,625	2,314,577	2,314,577.00	0.00	0%	2,701,980	17%
580722	Local Reserves	0	40,000		40,000.00	-100%		-100%
	Total Revenues	2,676,125	2,508,743	2,344,577.00	13,300.00	-7%	2,742,815	9%

REIMBURSEMENTS

580832-20087	Personnel Services	0.00	0.00		0.00		0	
580832	Utilities	0	0		0.00		0	
580730-20096	Telephone	0	0		0.00		0	
580731	Programs	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
	Total Reimbursements	0	0	0.00	0.00		0	
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-2025
OFFICE
S7110

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	80,000.00	45,000		45,000.00	-100%	0	-100%
601822	Management							
601302	Temporary Help				0.00			
601303	Student Assistants	10,980.00	9,882		9,882.00	-100%	21,480	117%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	2,160.00	1,944		1,944.00	-100%	5,040	159%
600139	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
	Total Salaries and Wages	93,140	56,826	0	56,826	-100%	70,620	24%

STAFF BENEFITS

603001	OASDI				0.00			
603802	Dental Care				0.00			
603803	Health and Welfare				0.00			
603004	Retirement Health				0.00			
603804	Retirement				0.00			
603804	Unfunded Liability				0.00			
603809	1959 Survivor Benefits				0.00			
603810	Worker's Compensation				0.00			
603010	Unemployment Compensation				0.00			
603811	Life Insurance				0.00			
603812	Medicare				0.00			
603813	Vision Care Insurance				0.00			
603014	Long Term Disability Insurance				0.00			
603815	Staff Benefits - Other	0	0		0.00			
603016	Unallocated Benefits				0.00			
603015	FlexCash				0.00			

	Total Benefits	0	0	0	0	#DIV/0!	0	

OPERATING EXPENSES

660003	Supplies & Services	11,500	10,350		10,350.00	-100%	10,000	-3%
660711	Accounting				0.00			
660712	Auditing				0.00			
660019	Legal Expenses							
660902	Campus Services				0.00			
660826	Hospitality	32	32		32.00	-100%	40	25%
660903	Resource Materials				0.00			
660904	Security				0.00			
660839	Promotions/Publicity				0.00			
660816	Duplication	320	300		300.00	-100%	300	0%
660003-20071	PP&D Services				0.00			
660061	Building & Equipment Maintenance				0.00			
660901	Programs				0.00			
660901-20001	Programs, P.G.				0.00			
660834	Training				0.00			
604803	Telephone - Exchange				0.00			
604800	Telephone - Usage Charges				0.00			
660803	Postage	160	120		120.00	-100%	120	0%
660010	Insurance Premiums				0.00			
606808	Travel in State	1,500	0		0.00			
606002	Travel out of State				0.00			
606809	Professional Development				0.00			
606808-20072	Retreats				0.00			
660041	Space Rental - Other				0.00			
605001	Utilities - Electric				0.00			
605002	Utilities - Gas				0.00			
605004	Utilities - Water				0.00			
605005	Utilities - Sewer				0.00			
605006	Utilities - Non Haz Waste Removal				0.00			
613001	Contract Services				0.00			
660875	Unallocated OE & E				0.00			
660876	Reserves				0.00			
	Total Operating Expenses	13,512	10,802	0	10,802	-100%	10,420	-4%

EQUIPMENT

619001	Equipment			0	0.00			
619802	Equipment Repair			0	0.00			
	Total Equipment	0	0	0	0		0	

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-2025

4/22/2024
8:59 AM

	Total Expenses	126,318	126,318	0	67,628	-100%	81,040	-36%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest				0.00			
580836	Facility Lease and Rental				0.00			
580723-20090	Vending Commission				0.00			
580832	Miscellaneous				0.00			
580723-20091	Pay Phone Commission				0.00			
517548-20084	Locker Rental				0.00			
580720-20001	Program Generated Revenue				0.00			
580724	Donations				0.00			
517503-20085	Copy Center Commission				0.00			
580723-20091	Food Service Commission				0.00			
580728	Chancellor's Office Return to Ops				0.00			
580722	Local Reserves			0	0.00			
	Total Revenues	0	0	0	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00		0	
580832	Utilities				0.00			
580730-20096	Telephone	0	0		0.00		0	
580731	Programs	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
	Total Reimbursements	0	0	0	0.00		0	
	Total Revenues & Reimbursements	0	0	0	0.00		0	
	Total Reimbursements	0	0	0	0.00		0	
	Total Revenues & Reimbursements	0	0	0	0		0	

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

MEMBERSHIP SERVICES
S7120

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff		55,016	56,706		3%	0	-100%
601822	Management							
601302	Temporary Help				0			
601303	Student Assistants	88,550.00	80,271	74,620.15	5,651	-7%	84,834	6%
601864	Student Bldg. Managers				0			
609810	Stipends				0			
601301	Overtime				0			
601838	Evening & Nightshift Differential				0			
601866	Student Assistants - Bridge	34,801.00	29,000	23,372.75	5,627	-19%	22,712	-22%
600139	Unallocated Salaries & Wages				0			
609811	Graduate Assistant				0			
	Total Salaries and Wages	120,090	120,090	154,699	11,278	29%	165,313	38%

STAFF BENEFITS

603001	OASDI				0			
603802	Dental Care				0			
603803	Health and Welfare				0			
603004	Retirement Health				0			
603804	Retirement				0			
603804	Unfunded Liability				0			
603809	1959 Survivor Benefits				0			
603810	Worker's Compensation				0			
603010	Unemployment Compensation				0			
603811	Life Insurance				0			
603812	Medicare				0			
603813	Vision Care Insurance				0			
603014	Long Term Disability Insurance				0			
603815	Staff Benefits - Other				0			
603016	Unallocated Benefits				0			
603015	FlexCash				0			

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Benefits	0	0	0	0		0	
	OPERATING EXPENSES							
660003	Supplies & Services	2,484	2,000	1,355.00	645	-32%	$ 2,060.00	3%
660711	Accounting				0			
660712	Auditing				0			
660019	Legal Expenses				0			
660902	Campus Services				0			
660826	Hospitality	310	200	200.00	0	0%	200	0%
660903	Resource Materials				0			
660904	Security				0			
660839	Promotions/Publicity				0			
660816	Duplication	1,000	500	500.00	0	0%		-100%
660003-20071	PP&D Services				0			
660061	Building & Equipment Maintenance				0			
660901	Programs				0			
660901-20001	Programs, P.G.				0			
660834	Training	3,408	2,800	1,763.70	1,036	-37%	2,800	0%
604803	Telephone - Exchange				0			
604800	Telephone - Usage Charges				0			
660803	Postage				0			
660010	Insurance Premiums				0			
606808	Travel in State		2,000	2,300	-300	15%	2,000	0%
606002	Travel out of State				0			
606809	Professional Development				0			
606808-20072	Retreats				0			
660041	Space Rental - Other				0			
605001	Utilities - Electric				0			
605002	Utilities - Gas				0			
605004	Utilities - Water				0			
605005	Utilities - Sewer				0			
605006	Utilities - Non Haz Waste Removal				0			
613001	Contract Services	25,266	32,937	29,937	3,000	-9%	33,534	2%
660875	Unallocated OE & E				0			
660876	Reserves				0			
	Total Operating Expenses	32,468	40,437	36,056	4,381	-11%	40,594	0%

EQUIPMENT

619001	Equipment				0			
619802	Equipment Repair				0			
	Total Equipment	0	0	0	0		0	

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	152,558	160,527	190,754	15,659	19%	205,908	28%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
508001	Interest				0.00			
580836	Facility Lease and Rental				0.00			
580723-20090	Vending Commission				0			
580832	Miscellaneous				0			
580723-20091	Pay Phone Commission				0			
517548-20084	Locker Rental				0			
580720-20001	Program Generated Revenue	25,000	30,500		30,500	-100%	30,000	-2%
580724	Donations							
517503-20085	Copy Center Commission							
580723-20091	Food Service Commission							
580728	Chancellor's Office Return to Ops							
580722	Local Reserves							
	Total Revenues	50,000	50,000	0	30,500	-100%	30,000	-40%

REIMBURSEMENTS

580832-20087	Personnel Services				0			
580832	Utilities	0	0		0		0	
580730-20096	Telephone	0	0		0		0	
580731	Programs	0	0		0		0	
580832	Miscellaneous	0	0		0		0	
	Total Reimbursements	0	0	0	0		0	
	Total Revenues & Reimbursements							
	Total Reimbursements	0	0	0	0		0	
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

MARKETING
S7130

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	49,500	0		0.00		0	
601822	Management							
601302	Temporary Help				0.00			
601303	Student Assistants	54,132	42,940		42,940.00	-100%	43964	2%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	12,867	9,212		9,212.00	-100%	11,984	30%
600139	Unallocated Salaries & Wages	3,500	0		0.00			
609811	Graduate Assistant				0.00			
	Total Salaries and Wages	119,999	52,152	0.00	52,152.00	-100%	55,948	7%

STAFF BENEFITS

603001	OASDI				0.00			
603802	Dental Care				0.00			
603803	Health and Welfare				0.00			
603004	Retirement Health Benefits				0.00			
603804	Retirement				0.00			
603804	Unfunded Liability				0.00			
603809	1959 Survivor Benefits				0.00			
603810	Worker's Compensation				0.00			
603010	Unemployment Compensation				0.00			
603811	Life Insurance				0.00			
603812	Medicare				0.00			
603813	Vision Care Insurance				0.00			
603014	Long Term Disability Insurance				0.00			
603815	Staff Benefits - Other				0.00			
603016	Unallocated Benefits				0.00			
603015	FlexCash				0.00			

	Total Benefits	0	0	0.00	0.00		0	

OPERATING EXPENSES

660003	Supplies & Services	3,660	3,595		3,595.00	-100%	3,690	3%
660711	Accounting				0.00			
660712	Auditing				0.00			
660019	Legal Expenses							
660902	Campus Services				0.00			
660826	Hospitality	500	500		500.00	-100%	0	-100%
660903	Resource Materials				0.00			
660904	Security				0.00			
660839	Promotions/Publicity	3,000	3,500		3,500.00	-100%	3,500	0%
660816	Duplication	750	750		750.00	-100%	750	0%
660003-20071	PP&D Services				0.00			
660061	Building & Equipment Maintenance				0.00			
660901	Programs				0.00			
660901-20001	Programs, P.G.				0.00			
660834	Training	2,000	1,000		1,000.00	-100%	0	-100%
604803	Telephone - Exchange				0.00			
604800	Telephone - Usage Charges				0.00			
660803	Postage				0.00			
660010	Insurance Premiums				0.00			
606808	Travel in State	0	450		450.00	-100%	400	-11%
606002	Travel out of State				0.00			
606809	Professional Development				0.00		1,080	
606808-20072	Retreats				0.00			
660041	Space Rental - Other				0.00			
605001	Utilities - Electric				0.00			
605002	Utilities - Gas				0.00			
605004	Utilities - Water				0.00			
605005	Utilities - Sewer				0.00			
605006	Utilities - Non Haz Waste Removal				0.00			
613001	Contract Services				0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves				0.00			
	Total Operating Expenses	9,910	9,795	0.00	9,795.00	-100%	9,420	-4%

EQUIPMENT

619001	Equipment	0	0		4,000.00			
619802	Equipment Repair	0	0		0.00			
	Total Equipment	0	0	0	4,000		0	

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	129,909	61,947	0.00	65,947.00	-100%	65,368	6%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee	53,000	53,000		53,000.00	-100%		-100%
501889	Sports Club Fee Rev Cat 2				0.00			
508001	Interest				0.00			
580836	Facility Lease and Rental				0.00			
580723-20090	Vending Commission				0.00			
580832	Miscellaneous	0	0		0.00			
580723-20091	Pay Phone Commission				0.00			
517548-20084	Locker Rental				0.00			
580720-20001	Program Generated Revenue	200	2,000		2,000.00	-100%		-100%
580724	Donations				0.00			
517503-20085	Copy Center Commission				0.00			
580723-20091	Food Service Commission				0.00			
580728	Chancellor's Office Return to Ops				0.00			
580722	Local Reserves				0.00			
	Total Revenues	1,000	55,000	0.00	2,000.00	-100%	0	-100%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00		0	
580832	Utilities	0	0		0.00		0	
580730-20096	Telephone	0	0		0.00		0	
580731	Programs	0	0		0.00		0	
580832	Miscellaneous	0	0		0.00		0	
	Total Reimbursements	0	0	0.00	0.00	100%	0	
	Total Revenues & Reimbursements							

California State University, San Bernardino
STUDENT UNION
Proposed Operating Budget 2024-25
OPERATIONS
S7140

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	167,060	149,961	149,961	0.00	0%	0	-100%
601822	Management	70,834	96,737	96,737	0.00	0%	0	-100%
601302	Temporary Help				0.00			
601303	Student Assistants	65,294	32,000	60,000	-28,000.00	88%	45,000	41%
601864	Student Bldg. Managers		43,750	47,613	-3,863.00	9%	65,294	49%
609810	Stipends				0.00			
601301	Overtime	0	1,700	1,700	0.00	0%	1,700	0%
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	9,963	9,000	13,000	-4,000.00	44%	11,000	22%
600139	Unallocated Salaries & Wages		0		0.00			
609811	Graduate Assistant		17,680		17,680.00	-100%	18,741	6%
	Total Salaries and Wages	313,151	350,828	369,011	-18,183	5%	141,735	14%

STAFF BENEFITS

603001	OASDI				0.00		0	
603802	Dental Care				0.00		0	
603803	Health and Welfare				0.00		0	
603004	Retirement Health Benefits				0.00		0	
603804	Retirement				0.00		0	
603804	Unfunded Liability				0.00		0	
603809	1959 Survivor Benefits				0.00		0	
603810	Worker's Compensation				0.00		0	
603010	Unemployment Compensation				0.00		0	

603811	Life Insurance				0.00		0	
603812	Medicare				0.00		0	
603813	Vision Care Insurance				0.00		0	
603014	Long Term Disability Insurance				0.00		0	
603815	Staff Benefits - Other	10,508	0		0.00		0	
603016	Unallocated Benefits				0.00		0	
603015	FlexCash				0.00		0	
	Total Benefits	10,508	0	0	0.00		0	
	OPERATING EXPENSES							
660003	Supplies & Services	42,213	43,496	43,496.00	0.00	0%	49,000	13%
660711	Accounting				0.00			
660712	Auditing				0.00			
660019	Legal Expenses							
660902	Campus Services	35,000.00	35,000	35,000.00	0.00	0%	3,476.00	-90%
660826	Hospitality	240	240	240.00	0.00	0%	340	42%
660903	Resource Materials				0.00			
660904	Security				0.00			
660839	Promotions/Publicity				0.00			
660816	Duplication				0.00			
617034	Cost Recovery/Campus Services				0.00		21,525	
660061	Building & Equipment Maintenance	28,787	36,000	36,000.00	0.00	0%	39,272	9%
660901	Programs				0.00			
660901-20001	Programs, P.G.				0.00			
660834	Training	1,600	2,000	2,000.00	0.00	0%	2,000	0%
604803	Telephone - Exchange				0.00			
604800	Telephone - Usage Charges				0.00			
660803	Postage				0.00			
660010	Insurance Premiums				0.00			
606808	Travel in State	2,000	2,000	228.27	1,771.73	-89%	2,000	0%
606002	Travel out of State			-1,619.94	1,619.94			
606809	Professional Development				0.00			
606808-20072	Retreats				0.00			
660041	Space Rental - Other				0.00			
605001	Utilities - Electric	115,000	126,000	139,154.62	-13,154.62	10%	146,112	16%
605002	Utilities - Gas	16,800	55,000	29,000.00	26,000.00	-47%	55,000	0%

605004	Utilities - Water	8,500	9,450	475.00	8,975.00	-95%	9,450	0%
605005	Utilities - Sewer	8,500	9,450	0.00	9,450.00	-100%	9,450	0%
605006	Utilities - Non Haz Waste Removal	2,050	3,600	3,600.00	0.00	0%	3,600	0%
613001	Contract Services	0	0	-3,756.00	3,756.00			
660875	Unallocated OE & E	1,600	1,000	1,600.00	-600.00	60%	1,600	60%
660876	Reserves		0		0.00			
	Total Operating Expenses	262,290	323,236	285,418	37,818	-12%	342,825	6%
	EQUIPMENT							
619001	Equipment	0	0	0	0.00	#DIV/0!	0	
619802	Equipment Repair	0	0	0	0.00	#DIV/0!	0	
	Total Equipment	0	0	0	0	#DIV/0!	0	

California State University, San Bernardino
STUDENT UNION
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	585,949	674,064	654,429	19,635	-3%	484,560	-28%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee	70,834	83,000		83,000.00	-100%	96,737	17%
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		
508001	Interest	0	0		0.00	#DIV/0!	0	
580836	Facility Lease and Rental	0	0		0.00	#DIV/0!	0	
580723-20090	Vending Commission	0	0		0.00	#DIV/0!	0	
580832	Miscellaneous	0	0		0.00	#DIV/0!		
580723-20091	Pay Phone Commission	0	0		0.00	#DIV/0!	0	
517548-20084	Locker Rental	0	0		0.00	#DIV/0!	0	
580720-20001	Program Generated Revenue	0	0	12,588	-12,588.00	#DIV/0!	13,000	
580724	Donations	0	0		0.00	#DIV/0!	0	
517503-20085	Copy Center Commission	0	0		0.00	#DIV/0!	0	
580723-20091	Food Service Commission	0	0		0.00	#DIV/0!	0	
580728	Chancellor's Office Return to Ops	0	0		0.00	#DIV/0!	0	
580722	Local Reserves	0	0		0.00	#DIV/0!	0	
	Total Revenues	70,834	83,000	12,588	70,412	-85%	109,737	32%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0	0.00	#DIV/0!	0	
580832	Utilities	0	0	0	0.00	#DIV/0!	0	
580730-20096	Telephone	0	0		0.00	#DIV/0!	0	
580731	Programs	0	0		0.00	#DIV/0!	0	
580832	Miscellaneous	0	0	0	0.00	#DIV/0!	0	
	Total Reimbursements	0	0	0	0.00	#DIV/0!	0	
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

GROUP EXERCISE
S7150

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	53,000	57,700	57,000	700.00	-1%	0	5%
601822	Management	0	0					
601302	Temporary Help	0	0		0.00	#DIV/0!		
601303	Student Assistants	60,459	54,000	54,000	0.00	0%	57,240	6%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	8,640	7,775	7,775	0.00	0%	8,242	6%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant	0	0		0.00	#DIV/0!		
	Total Salaries and Wages	122,099	119,475	118,775	700.00	-1%	126,138	6%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		
603802	Dental Care				0.00	#DIV/0!		
603803	Health and Welfare				0.00	#DIV/0!		
603004	Retirement Health				0.00	#DIV/0!		
603804	Retirement				0.00	#DIV/0!		
603804	Unfunded Liability				0.00	#DIV/0!		
603809	1959 Survivor Benefits				0.00	#DIV/0!		
603810	Worker's Compensation				0.00	#DIV/0!		
603010	Unemployment Compensation				0.00	#DIV/0!		
603811	Life Insurance				0.00	#DIV/0!		
603812	Medicare				0.00	#DIV/0!		
603813	Vision Care Insurance				0.00	#DIV/0!		
603014	Long Term Disability Insurance				0.00	#DIV/0!		
603815	Staff Benefits - Other	0	0		0.00	#DIV/0!		
603016	Unallocated Benefits				0.00	#DIV/0!		
603015	FlexCash				0.00	#DIV/0!		

	Total Benefits	0	0	0	0.00	#DIV/0!	0	

OPERATING EXPENSES

660003	Supplies & Services	10,000	2,000	8,000	-6,000.00	300%	10,000	400%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses					#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	200	200	200	0.00	0%	200	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	200	200	200	0.00	0%	200	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	500	500	500	0.00	0%		-100%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	800	700	700	0.00	0%	700	0%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	2,000	2,000	2,000	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605001	Utilities - Electric				0.00	#DIV/0!		
605002	Utilities - Gas				0.00	#DIV/0!		
605004	Utilities - Water				0.00	#DIV/0!		
605005	Utilities - Sewer				0.00	#DIV/0!		
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
	Total Operating Expenses	13,700	5,600	11,600	-6,000.00	107%	13,100	134%

EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!	0	#DIV/0!
619802	Equipment Repair	0	0	0	0.00	#DIV/0!	0	#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

	Total Expenses	135,799	125,075	130,375	-5,300.00	4%	139,238	11%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!	0	
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!	0	
508001	Interest				0.00	#DIV/0!	0	
580836	Facility Lease and Rental				0.00	#DIV/0!	0	
580723-20090	Vending Commission				0.00	#DIV/0!	0	
580832	Miscellaneous				0.00	#DIV/0!	0	
580723-20091	Pay Phone Commission				0.00	#DIV/0!	0	
517548-20084	Locker Rental				0.00	#DIV/0!	0	
580720-20001	Program Generated Revenue	15,000	2,100	5,000	-2,900.00	138%	5,000	138%
580724	Donations				0.00	#DIV/0!	0	
517503-20085	Copy Center Commission				0.00	#DIV/0!	0	
580723-20091	Food Service Commission				0.00	#DIV/0!	0	
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	
580722	Local Reserves				0.00	#DIV/0!	0	
	Total Revenues	15,000	2,100	5,000	-2,900.00	138%	5,000	138%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0	0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0	0	0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone			0	0.00	#DIV/0!		#DIV/0!
580731	Programs				0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!	0	#DIV/0!
	Total Reimbursements	0	0	0	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

FITNESS
S7160

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!		#DIV/0!
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	120,567	108,511	108,511.00	0.00	0%	115,022	6%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	16,924	15, 267	15,267.00	#VALUE!	#VALUE!	17, 908.02	#VALUE!
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	137,491	108,511	123,778.00	#VALUE!	14%	115,022	6%

STAFF BENEFITS

603001	OASDI			0.00	0.00	#DIV/0!		#DIV/0!
603802	Dental Care			0.00	0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare			0.00	0.00	#DIV/0!		#DIV/0!
603004	Retirement Health			0.00	0.00	#DIV/0!		#DIV/0!
603804	Retirement			0.00	0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability			0.00	0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits			0.00	0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation			0.00	0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation			0.00	0.00	#DIV/0!		#DIV/0!
603811	Life Insurance			0.00	0.00	#DIV/0!		#DIV/0!
603812	Medicare			0.00	0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance			0.00	0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance			0.00	0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other			0.00	0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits			0.00	0.00	#DIV/0!		#DIV/0!

603015	FlexCash			0.00	0.00	#DIV/0!		#DIV/0!
	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	OPERATING EXPENSES							
660003	Supplies & Services	8,000	8,000	8,000.00	0.00	0%	4,000	-50%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses					#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	160	160	160.00	0.00	0%	340	#DIV/0!
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity				0.00	#DIV/0!		#DIV/0!
660816	Duplication				0.00	#DIV/0!		#DIV/0!
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance	3,200	3,200	3,200.00	0.00	0%		#DIV/0!
660901	Programs				0.00	#DIV/0!		#DIV/0!
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training	3,411	3,411	3,411.00	0.00	0%	3,411	0%
604803	Telephone - Exchange				0.00	#DIV/0!		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State				0.00	#DIV/0!		#DIV/0!
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves				0.00	#DIV/0!		#DIV/0!

	Total Operating Expenses	14,771	14,771	14,771.00	0.00	0%	7,571	-49%
	EQUIPMENT							
619001	Equipment	0	0	0.00	0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0	0.00	0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	152,262	123,282	138,549.00	#VALUE!	12%	122,593	-1%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee	0	0		0.00	#DIV/0!	0	#DIV/0!
501889	Sports Club Fee Rev Cat 2	0	0		0.00	#DIV/0!	0	#DIV/0!
508001	Interest	0	0		0.00	#DIV/0!	0	#DIV/0!
580836	Facility Lease and Rental	0	0		0.00	#DIV/0!	0	#DIV/0!
580723-20090	Vending Commission	0	0		0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!	0	#DIV/0!
580723-20091	Pay Phone Commission	0	0		0.00	#DIV/0!	0	#DIV/0!
517548-20084	Locker Rental	0	0		0.00	#DIV/0!	0	#DIV/0!
580720-20001	Program Generated Revenue	0	0		0.00	#DIV/0!	0	#DIV/0!
580724	Donations	0	0		0.00	#DIV/0!	0	#DIV/0!
517503-20085	Copy Center Commission	0	0		0.00	#DIV/0!	0	#DIV/0!
580723-20091	Food Service Commission	0	0		0.00	#DIV/0!	0	#DIV/0!
580728	Chancellor's Office Return to Ops	0	0		0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves	0	0		0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580731	Programs	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25
PALM DESERT CAMPUS (PDC)
S7170

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!		#DIV/0!
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	27,720	19,404	4,000.00	15,404.00	-79%	19,404	0%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	3,600	2,880	3,600.00	-720.00	25%	3,600	25%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant	17,680	17,680	17,680.00	0.00	0%	18,741	6%
	Total Salaries and Wages	49,000	39,964	25,280.00	14,684.00	-37%	41,745	4%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!		#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other	0	0		0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!		#DIV/0!
603015	FlexCash				0.00	#DIV/0!		#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

OPERATING EXPENSES

660003	Supplies & Services	2,500	2,250	2,250.00	0.00	0%	2,250	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses					#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	0	0		0.00	#DIV/0!	40	#DIV/0!
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity	300	300	300.00	0.00	0%	300	0%
660816	Duplication	150	150	150.00	0.00	0%	150	0%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!		#DIV/0!
660901	Programs	6,000	6,000	6,000.00	0.00	0%	7,000	17%
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training	0	0		0.00	#DIV/0!		#DIV/0!
604803	Telephone - Exchange	3,750	3,750	3,750.00	0.00	0%	3,750	0%
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State	1,000	1,000	1,000.00	0.00	0%	1,000	0%
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other	0	0		0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric	0	0		0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas	0	0		0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water	0	0		0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services	31,000	27,596	38,000.00	-10,404.00	38%	38,000	38%
660875	Unallocated OE & E	0	0		0.00	#DIV/0!		#DIV/0!
660876	Reserves		34,718		34,718.00	-100%	5,705	-84%
	Total Operating Expenses	44,700	75,764	51,450.00	24,314.00	-32%	58,155	-23%

EQUIPMENT

619001	Equipment	0	0	0.00	0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0	0.00	0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!
	Total Expenses	93,700	115,728	76,730.00	38,998.00	-34%	99,900	-14%

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!	0	#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!	0	#DIV/0!
508001	Interest				0.00	#DIV/0!	0	#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!	0	#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!	0	#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!	0	#DIV/0!
580720-20001	Program Generated Revenue				0.00	#DIV/0!	0	#DIV/0!
580724	Donations				0.00	#DIV/0!	0	#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!	0	#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0		0.00	#DIV/0!		#DIV/0!
580730-20096	Telephone	0	0		0.00	#DIV/0!		#DIV/0!
580731	Programs	0	0		0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!		#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

CLIMBING WALL
S7181

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	62,400	69,264		69,264.00	-100%	0	5%
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	26,901	27,164	27,164	0.00	0%	31,033	14%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	4,530	4,375		4,375.00	-100%	4,676	7%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	93,831	100,803	27,164.00	73,639.00	-73%	108,436	8%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!		#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other	5,404	0		0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!		#DIV/0!

603015	FlexCash				0.00	#DIV/0!		#DIV/0!
	Total Benefits	5,404	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	OPERATING EXPENSES							
660003	Supplies & Services	3,350	3,000	3,000.00	0.00	0%	3,000	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses					#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	200	200	200.00	0.00	0%	60	0%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity				0.00	#DIV/0!		#DIV/0!
660816	Duplication	100	100	100.00	0.00	0%	100	0%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!		#DIV/0!
660901	Programs				0.00	#DIV/0!		#DIV/0!
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training	200	200	200.00	0.00	0%	200	0%
604803	Telephone - Exchange				0.00	#DIV/0!		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State	2,000	2,000	2,000.00	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves				0.00	#DIV/0!		#DIV/0!
	Total Operating Expenses	5,850	5,500	5,500.00	0.00	0%	5,500	0%

EQUIPMENT

619001	Equipment	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
619802	Equipment Repair	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	101,839	101,839	32,664.00	73,639.00	-68%	113,936	12%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!	0	#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!	0	#DIV/0!
508001	Interest				0.00	#DIV/0!	0	#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!	0	#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!	0	#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!	0	#DIV/0!
580720-20001	Program Generated Revenue				0.00	#DIV/0!	0	#DIV/0!
580724	Donations				0.00	#DIV/0!	0	#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!	0	#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0		0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone	0	0		0.00	#DIV/0!	0	#DIV/0!
580731	Programs	0	0		0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!	0	#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

OUTDOORS
S7182

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!		#DIV/0!
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	55,692	50,189	50,000	189.00	0%	53,417	6%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	9,880	7,750	7,750	0.00	0%	8,125	5%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	65,572	57,939	57,750.00	189.00	0%	61,542	6%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!		#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!		#DIV/0!
603015	FlexCash				0.00	#DIV/0!		#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

OPERATING EXPENSES

660003	Supplies & Services	15,033	15,000	15,000.00	0.00	0%	15,000	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses					#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	11,000	1,000	750.00	250.00	-25%	1,000	0%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity	830	500	500.00	0.00	0%	500	0%
660816	Duplication	2,600	1,400	1,400.00	0.00	0%	1,400	0%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance	250	250	250.00	0.00	0%	250	0%
660901	Programs	30,000	2,000	2,000.00	0.00	0%	2,000	0%
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training	4,000	2,000	2,500.00	-500.00	25%	2,500	25%
604803	Telephone - Exchange				0.00	100%		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State	2,000	41,000	60,000.00	-19,000.00	46%	60,000	46%
606002	Travel out of State	0	0		0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves	0	0		0.00	#DIV/0!		#DIV/0!
	Total Operating Expenses	65,713	63,150	82,400.00	-19,250.00	30%	82,650	31%

EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0		0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	131,285	121,089	140,150.00	-19,061.00	16%	144,192	19%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!	0	#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!	0	#DIV/0!
508001	Interest				0.00	#DIV/0!	0	#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!	0	#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!	0	#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!	0	#DIV/0!
580720-20001	Program Generated Revenue	55,000	42,500	62,000.00	-19,500.00	46%	60,000	41%
580724	Donations				0.00	#DIV/0!	0	#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!	0	#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	55,000	42,500	62,000.00	-19,500.00	46%	60,000	41%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0		0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone	0	0		0.00	#DIV/0!	0	#DIV/0!
580731	Programs	0	0		0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!	0	#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

	2021-22	2022-23	
Department Subsidy	74,568.00	76,644.00	Minimum Wage Increase

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

AQUATICS
S7183

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!	0	#DIV/0!
601822	Management						0	
601302	Temporary Help				0.00	#DIV/0!	0	#DIV/0!
601303	Student Assistants	42,528	39,528	39,528	0.00	0%	42,528	8%
601864	Student Bldg. Managers				0.00	#DIV/0!	0	#DIV/0!
609810	Stipends				0.00	#DIV/0!	0	#DIV/0!
601301	Overtime				0.00	#DIV/0!	0	#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!	0	#DIV/0!
601866	Student Assistants - Bridge	10,074	8,490	8,490	0.00	0%	10,074	19%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!	0	#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!	0	#DIV/0!
	Total Salaries and Wages	52,602	48,018	48,018.00	0.00	0%	52,602	10%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!		#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!		#DIV/0!

603015	FlexCash				0.00	#DIV/0!		#DIV/0!
	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	OPERATING EXPENSES							
660003	Supplies & Services	1,300	1,000	1,000.00	0.00	0%	1,000	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses				0.00	#DIV/0!		#DIV/0!
660902	Campus Services	1,500	1,000	1,000.00	0.00	0%	1,000	0%
660826	Hospitality	160	160	160.00	0.00	0%	160	0%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity				0.00	#DIV/0!		#DIV/0!
660816	Duplication	280	80	80.00	0.00	0%	80	0%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!	0	#DIV/0!
660901	Programs				0.00	#DIV/0!	0	#DIV/0!
660901-20001	Programs, P.G.				0.00	#DIV/0!	0	#DIV/0!
660834	Training				0.00	#DIV/0!	0	#DIV/0!
604803	Telephone - Exchange				0.00	#DIV/0!	0	#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!	0	#DIV/0!
660803	Postage				0.00	#DIV/0!	0	#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!	0	#DIV/0!
606808	Travel in State				0.00	#DIV/0!	0	#DIV/0!
606002	Travel out of State				0.00	#DIV/0!	0	#DIV/0!
606809	Professional Development				0.00	#DIV/0!	0	#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!	0	#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!	0	#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!	0	#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!	0	#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!	0	#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!	0	#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!	0	#DIV/0!
613001	Minor Capitol Projects				0.00	#DIV/0!	0	#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!	0	#DIV/0!
660876	Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Operating Expenses	3,240	2,240	2,240.00	0.00	0%	2,240	0%

EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0		0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

	Total Expenses	55,842	50,258	50,258.00	0.00	0%	54,842	9%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!	0	#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!	0	#DIV/0!
508001	Interest				0.00	#DIV/0!	0	#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!	0	#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!	0	#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!	0	#DIV/0!
580720-20001	Program Generated Revenue	1,500	4,100	2,000.00	2,100.00	-51%	5,500	34%
580724	Donations				0.00	#DIV/0!	0	#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!	0	#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	1,500	4,100	2,000.00	2,100.00	-51%	5,500	34%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580731	Programs	1,250	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Reimbursements	1,250	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25
INTRAMURAL SPORTS
S7184

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	62,729	69,618	73,098	-3,480.00	5%	0	-21%
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	53,530	49,900	60,000	-10,100.00	20%	52,894	6%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	5,000	4,500	4,500	0.00	0%	4,750	6%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	121,259	124,018	137,598.00	-13,580.00	11%	112,445	-9%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!		#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!		#DIV/0!
603015	FlexCash				0.00	#DIV/0!		#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	OPERATING EXPENSES							
660003	Supplies & Services	6,000	5,900	5,900.00	0.00	0%	5,900	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses					#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	400	350	350.00	0.00	0%	460	0%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity	450	400	400.00	0.00	0%	400	0%
660816	Duplication	240	200	200.00	0.00	0%	200	0%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!		#DIV/0!
660901	Programs				0.00	#DIV/0!		#DIV/0!
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training	0	0		0.00	#DIV/0!		#DIV/0!
604803	Telephone - Exchange				0.00	100%		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums		0		0.00	#DIV/0!		#DIV/0!
606808	Travel in State	1,608	1,600	1,600.00	0.00	0%	2,000	25%
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Minor Capitol Projects				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves				0.00	#DIV/0!		#DIV/0!
	Total Operating Expenses	8,698	8,450	8,450.00	0.00	0%	8,850	5%
	EQUIPMENT							

619001	Equipment	0	0		0.00	#DIV/0!	0	#DIV/0!
619802	Equipment Repair	0	0		0.00	#DIV/0!	0	#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	129,136	129,136	146,048.00	-13,580.00	13%	121,295	-6%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		#DIV/0!
501889	Sports Club Fee Rev Cat 2	0	0		0.00	#DIV/0!		#DIV/0!
508001	Interest				0.00	#DIV/0!		#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!		#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!		#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!		#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!		#DIV/0!
580720-20001	Program Generated Revenue	0	200	200.00	0.00	0%	200	0%
580724	Donations				0.00	#DIV/0!	0	#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!	0	#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!	0	#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	0	200	200	0.00	0%	200	0%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00	#DIV/0!		#DIV/0!
580832	Utilities	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580731	Programs	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Reimbursements							
	Total Revenues & Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

SPORTS CLUBS
S7185

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!	0	#DIV/0!
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	24,420	24,420	24,420.00	0.00	0%	36,000	47%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge			3,200.00	-3,200.00	#DIV/0!	3,200	#DIV/0!
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	24,420	24,420	27,620.00	-3,200.00	13%	57,475	135%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!		#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!		#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!		#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!		#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!		#DIV/0!
603015	FlexCash				0.00	#DIV/0!		#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

OPERATING EXPENSES

660003	Supplies & Services	500	400	400.00	0.00	0%	400	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses					#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality				0.00	#DIV/0!	100	#DIV/0!
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity				0.00	#DIV/0!		#DIV/0!
660816	Duplication				0.00	#DIV/0!		#DIV/0!
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!		#DIV/0!
660901	Programs	3,000	2,000	2,500.00	-500.00	25%	2,500	25%
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training				0.00	#DIV/0!		#DIV/0!
604803	Telephone - Exchange				0.00	#DIV/0!		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State	2,240	2,000	2,000.00	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves				0.00	#DIV/0!		#DIV/0!
	Total Operating Expenses	5,740	4,400	4,900.00	-500.00	11%	4,900	11%

EQUIPMENT

619001	Equipment	2,000	0	0.00	0.00	#DIV/0!	0	#DIV/0!
619802	Equipment Repair	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Equipment	2,000	0	0	0	#DIV/0!	0	#DIV/0!

	Total Expenses	32,160	28,820	32,520.00	-3,700.00	13%	62,375	116%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		#DIV/0!
501889	Sports Club Fee Rev Cat 2	58,535	67,000		67,000.00	-100%	67,000	0%
508001	Interest				0.00	#DIV/0!		#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!		#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!		#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!		#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!		#DIV/0!
580720-20001	Program Generated Revenue				0.00	#DIV/0!		#DIV/0!
580724	Donations				0.00	#DIV/0!		#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!		#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!		#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!	0	#DIV/0!
580722	Local Reserves				0.00	#DIV/0!	0	#DIV/0!
	Total Revenues	58,535	67,000	0.00	0.00	-100%	0	-100%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Utilities	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580730-20096	Telephone	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580731	Programs	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
580832	Miscellaneous	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25
LCC
S7186

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!		#DIV/0!
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	14,490	29,715	29,000.00	715.00	-2%	31,643	6%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	4,800	4,750	4,750.00	0.00	0%	4,981	5%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant	17,680	17,680	12,680.00	5,000.00	#DIV/0!	18,741	6%
	Total Salaries and Wages	36,970	52,145	46,430.00	5,715.00	-11%	55,365	6%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!	0	#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!	0	#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!	0	#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!	0	#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!	0	#DIV/0!
603015	FlexCash				0.00	#DIV/0!	0	#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

OPERATING EXPENSES

660003	Supplies & Services	5,000	7,500	7,500.00	0.00	0%	7,500	0%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses				0.00	#DIV/0!		#DIV/0!
660902	Campus Services	200	200	200.00	0.00	0%	200	0%
660826	Hospitality	200	200	200.00	0.00	0%	120	0%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity	1,000	1,000	1,000.00	0.00	0%	1,000	0%
660816	Duplication	500	500	500.00	0.00	0%	500	0%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance	5,000	1,000	1,000.00	0.00	0%	1,000	0%
660901	Programs				0.00	#DIV/0!		#DIV/0!
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training				0.00	#DIV/0!		#DIV/0!
604803	Telephone - Exchange				0.00	#DIV/0!		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State	3,000	5,000	5,000.00	0.00	0%	5,000	0%
606002	Travel out of State	1,800	0		0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves		9,000	9,000.00	0.00	0%	9,000	0%
	Total Operating Expenses	16,700	24,400	24,400.00	0.00	0%	24,400	0%

EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0		0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	53,670	76,545	70,830.00	5,715.00	-7%	79,765	4%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		#DIV/0!
508001	Interest				0.00	#DIV/0!		#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!		#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!		#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!		#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!		#DIV/0!
580720-20001	Program Generated Revenue	40,000	52,300	52,300.00	0.00	0%	57,500	10%
580724	Donations				0.00	#DIV/0!		#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!		#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!		#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!		#DIV/0!
580722	Local Reserves				0.00	#DIV/0!		#DIV/0!
	Total Revenues	40,000	52,300	52,300.00	0.00	0%	57,500	10%

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00	#DIV/0!		#DIV/0!
580832	Utilities	0	0		0.00	#DIV/0!		#DIV/0!
580730-20096	Telephone	0	0		0.00	#DIV/0!		#DIV/0!
580731	Programs	0	0		0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!		#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25
Welness Center
S7187

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff	53,000	57,770		57,770.00	-100%	0	5%
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	56,420	46,000	47,500.00	-1,500.00	3%	48,400	5%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	4,788	5,000	5,000.00	0.00	0%	5, 280	#VALUE!
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	114,208	108,770	52,500.00	56,270.00	-52%	109,061	0%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!	0	#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!	0	#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!	0	#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!	0	#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!	0	#DIV/0!
603015	FlexCash				0.00	#DIV/0!	0	#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

OPERATING EXPENSES

660003	Supplies & Services	5,000	4,000	4,000.00	0.00	0%	3,000	-25%
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses				0.00	#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	200	200	200.00	0.00	0%	140	0%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity				0.00	#DIV/0!		#DIV/0!
660816	Duplication	400	400	400.00	0.00	0%	700	75%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!		#DIV/0!
660901	Programs	6,500	5,000	5,000.00	0.00	0%	5,000	0%
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training	500	500	500.00	0.00	0%	500	0%
604803	Telephone - Exchange				0.00	#DIV/0!		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State	2,000	2,000	2,000.00	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves				0.00	#DIV/0!		#DIV/0!
	Total Operating Expenses	14,600	12,100	12,100.00	0.00	0%	11,400	-6%

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0		0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25

4/22/2024
8:59 AM

	Total Expenses	128,808	120,870	64,600.00	56,270.00	-47%	120,461	0%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		#DIV/0!
508001	Interest				0.00	#DIV/0!		#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!		#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!		#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!		#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!		#DIV/0!
580720-20001	Program Generated Revenue	0	0		0.00	#DIV/0!		#DIV/0!
580724	Donations				0.00	#DIV/0!		#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!		#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!		#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!		#DIV/0!
580722	Local Reserves				0.00	#DIV/0!		#DIV/0!
	Total Revenues	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00	#DIV/0!		#DIV/0!
580832	Utilities	0	0		0.00	#DIV/0!		#DIV/0!
580730-20096	Telephone	0	0		0.00	#DIV/0!		#DIV/0!
580731	Programs	0	0		0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!		#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

California State University, San Bernardino
RECREATION CENTER
Proposed Operating Budget 2024-25
SPECIAL EVENTS
S7188

4/22/2024
8:59 AM

SALARIES & WAGES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
601826	Staff				0.00	#DIV/0!		#DIV/0!
601822	Management							
601302	Temporary Help				0.00	#DIV/0!		#DIV/0!
601303	Student Assistants	15,750	14,175	5,000.00	9,175.00	-65%	5,500	-61%
601864	Student Bldg. Managers				0.00	#DIV/0!		#DIV/0!
609810	Stipends				0.00	#DIV/0!		#DIV/0!
601301	Overtime				0.00	#DIV/0!		#DIV/0!
601838	Evening & Nightshift Differential				0.00	#DIV/0!		#DIV/0!
601866	Student Assistants - Bridge	2,250	2,025	1,100.00	925.00	-46%	1,100	-46%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		#DIV/0!
609811	Graduate Assistant				0.00	#DIV/0!		#DIV/0!
	Total Salaries and Wages	18,000	16,200	6,100.00	10,100.00	-62%	6,600	-59%

STAFF BENEFITS

603001	OASDI				0.00	#DIV/0!		#DIV/0!
603802	Dental Care				0.00	#DIV/0!		#DIV/0!
603803	Health and Welfare				0.00	#DIV/0!		#DIV/0!
603004	Retirement Health Benefits				0.00	#DIV/0!		#DIV/0!
603804	Retirement				0.00	#DIV/0!		#DIV/0!
603804	Unfunded Liability				0.00	#DIV/0!		#DIV/0!
603809	1959 Survivor Benefits				0.00	#DIV/0!		#DIV/0!
603810	Worker's Compensation				0.00	#DIV/0!	0	#DIV/0!
603010	Unemployment Compensation				0.00	#DIV/0!	0	#DIV/0!
603811	Life Insurance				0.00	#DIV/0!		#DIV/0!
603812	Medicare				0.00	#DIV/0!		#DIV/0!
603813	Vision Care Insurance				0.00	#DIV/0!		#DIV/0!
603014	Long Term Disability Insurance				0.00	#DIV/0!	0	#DIV/0!
603815	Staff Benefits - Other				0.00	#DIV/0!	0	#DIV/0!
603016	Unallocated Benefits				0.00	#DIV/0!	0	#DIV/0!
603015	FlexCash				0.00	#DIV/0!	0	#DIV/0!

	Total Benefits	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

OPERATING EXPENSES

660003	Supplies & Services				0.00	#DIV/0!		#DIV/0!
660711	Accounting				0.00	#DIV/0!		#DIV/0!
660712	Auditing				0.00	#DIV/0!		#DIV/0!
660019	Legal Expenses				0.00	#DIV/0!		#DIV/0!
660902	Campus Services				0.00	#DIV/0!		#DIV/0!
660826	Hospitality	16,000	14,400		14,400.00	-100%	14,000	-3%
660903	Resource Materials				0.00	#DIV/0!		#DIV/0!
660904	Security				0.00	#DIV/0!		#DIV/0!
660839	Promotions/Publicity				0.00	#DIV/0!		#DIV/0!
660816	Duplication	6,000	5,400		5,400.00	-100%	4,200	-22%
660003-20071	PP&D Services				0.00	#DIV/0!		#DIV/0!
660061	Building & Equipment Maintenance				0.00	#DIV/0!		#DIV/0!
660901	Programs	24,695	45,000		45,000.00	-100%	40,000	-11%
660901-20001	Programs, P.G.				0.00	#DIV/0!		#DIV/0!
660834	Training				0.00	#DIV/0!		#DIV/0!
604803	Telephone - Exchange				0.00	#DIV/0!		#DIV/0!
604800	Telephone - Usage Charges				0.00	#DIV/0!		#DIV/0!
660803	Postage				0.00	#DIV/0!		#DIV/0!
660010	Insurance Premiums				0.00	#DIV/0!		#DIV/0!
606808	Travel in State				0.00	#DIV/0!		#DIV/0!
606002	Travel out of State				0.00	#DIV/0!		#DIV/0!
606809	Professional Development				0.00	#DIV/0!		#DIV/0!
606808-20072	Retreats				0.00	#DIV/0!		#DIV/0!
660041	Space Rental - Other				0.00	#DIV/0!		#DIV/0!
605001	Utilities - Electric				0.00	#DIV/0!		#DIV/0!
605002	Utilities - Gas				0.00	#DIV/0!		#DIV/0!
605004	Utilities - Water				0.00	#DIV/0!		#DIV/0!
605005	Utilities - Sewer				0.00	#DIV/0!		#DIV/0!
605006	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		#DIV/0!
613001	Contract Services				0.00	#DIV/0!		#DIV/0!
660875	Unallocated OE & E				0.00	#DIV/0!		#DIV/0!
660876	Reserves				0.00	#DIV/0!		#DIV/0!
	Total Operating Expenses	46,695	64,800	0.00	64,800.00	-100%	58,200	-10%

EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!		#DIV/0!
619802	Equipment Repair	0	0		0.00	#DIV/0!		#DIV/0!
	Total Equipment	0	0	0	0	#DIV/0!	0	#DIV/0!

	Total Expenses	64,695	81,000	6,100.00	74,900.00	-92%	64,800	-20%

REVENUES

Sub-Code	Account Name	2022-23 Budgeted	2023-24 Budgeted	2023-24 Estimate	Difference	%change 23-24 budget vs. estimate	2024-25 Proposed	%change 23-24 budget vs. 24-25 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		#DIV/0!
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		#DIV/0!
508001	Interest				0.00	#DIV/0!		#DIV/0!
580836	Facility Lease and Rental				0.00	#DIV/0!		#DIV/0!
580723-20090	Vending Commission				0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous				0.00	#DIV/0!		#DIV/0!
580723-20091	Pay Phone Commission				0.00	#DIV/0!		#DIV/0!
517548-20084	Locker Rental				0.00	#DIV/0!		#DIV/0!
580720-20001	Program Generated Revenue	0	0		0.00	#DIV/0!		#DIV/0!
580724	Donations				0.00	#DIV/0!		#DIV/0!
517503-20085	Copy Center Commission				0.00	#DIV/0!		#DIV/0!
580723-20091	Food Service Commission				0.00	#DIV/0!		#DIV/0!
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!		#DIV/0!
580722	Local Reserves				0.00	#DIV/0!		#DIV/0!
	Total Revenues	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		0.00	#DIV/0!		#DIV/0!
580832	Utilities	0	0		0.00	#DIV/0!		#DIV/0!
580730-20096	Telephone	0	0		0.00	#DIV/0!		#DIV/0!
580731	Programs	0	0		0.00	#DIV/0!		#DIV/0!
580832	Miscellaneous	0	0		0.00	#DIV/0!		#DIV/0!
	Total Reimbursements	0	0	0.00	0.00	#DIV/0!	0	#DIV/0!
	Total Revenues & Reimbursements							

4/22/2024
8:59 AM

Proposed Recreation Center Operating Budget Information

	Budgeted 2023-24	Estimated 2023-24	Proposed 2024-25	Increase
Student Assistants	691,328	622,948	732,843	6%
Management	211,141.00	208,811.00	216,857	3%
Staff	446,559	336,765	531,896	19%
Temporary Help	0	0	0	#DIV/0!
Overtime	1,700	1,700	1,700	0%
Unallocated Salaries-general	0.00	0.00	0	#DIV/0!
Unallocated Salaries-Rec Sports	35,941	35,941	70,488	96%
Totals	1,386,669.00	1,206,164.90	1,553,784.00	12%

tangram™

1375 DOVE STREET, SUITE 300
NEWPORT BEACH, CA 92660
TEL: 949.955.6700
FAX: 949.955.6799
WWW.TANGRAMINTERIORS.COM

SANTA FE SPRINGS 562.365.5000 | BAKERSFIELD 661.397.5300 | FRESNO 559.275.4111 | DALLAS 214.902.7200

Quote: 672431

Quote Date: 03/18/24
mm/dd/yy
Project: 672431
Customer: CSU800
Terms: CPO#/NET 30 DAYS
Contact: Kimberly Barnow

Quote To

CSUSB ACCOUNTS PAYABLE
CALIFORNIA STATE UNIVERSITY
5500 UNIVERSITY PARKWAY
San Bernardino CA 92407

Ship To

Anthony Roberson
CALIFORNIA STATE UNIVERSITY
5500 UNIVERSITY PARKWAY
SMSU BLDG - 3rd FL HALLWAY
San Bernardino CA 92407

Phone: +1 (909) 537-5155

Fax +1 (909) 880-7080

Phone: +1 (909) 537-7198
Cell +1 (909) 965-6626

aroberso@csusb.edu
Sales Location NEWPORT BEACH SALES

	Description	Quantity	Unit Price	Extended Price
1	**488WP** - Brody; Chair-Lounge, Privacy **Lower Surround Finish:** Buzz2 5F07 - BLUE **Foot Finish:** Textured Paint 7243 - SEAGULL **Trim Type:** Plastic **Trim Finish:** Plastic - Pg1 6053 - SEAGULL **Seat Finish:** Buzz2 5F07 - BLUE **Seat Shell Finish:** Plastic - Pg1 6249 - PLATINUM SOLID **Color Scheme:** Light **Side Surface Location:** User's Right **Side Surface Finish:** Solid HPL 2883 - SEAGULL **Edge Finish:** Plastic - PG1 6053 - SEAGULL **Caddy Finish:** Plastic - PG1 6053 - SEAGULL **Frame Finish:** Textured Paint 7360 - MERLE **Worksurface:** Personal Worksurface **Personal Wksf Finish:** Plastic - Pg1 6053 - SEAGULL **Personal Wksf Arm Finish:** Smooth Metallic 4799 - PLATINUM METALLIC **Power Outlet Type:** No Power Outlet **Light:** No Light **Screen Type:** Acrylic **Screen Finish:** Plastic - PG1 6559 - SATIN ICE **Screen Location:** Left and Right	4	2,709.89	10,839.56

Accepted by_____ Title_____ Date_____

tangram™

1375 DOVE STREET, SUITE 300
NEWPORT BEACH, CA 92660
TEL: 949.955.6700
FAX: 949.955.6799
WWW.TANGRAMINTERIORS.COM

SANTA FE SPRINGS 562.365.5000 | BAKERSFIELD 661.397.5300 | FRESNO 559.275.4111 | DALLAS 214.902.7200

Quote: 672431

	Description	Quantity	Unit Price	Extended Price
1	**Screen Bracket Finish:** Textured Paint 7243 - SEAGULL **Soil Retardant Option:** No Soil Retardant STEELCASE			
2	**HA102HR** - Allermuir Haven single seater with headrest Grade 5 pricing BODY: Knoll Topos K2397/8 Coast PILLOW: Knoll Topos K2397/10 Sage HEADREST: Knoll Topos K2397/10 Sage Base Black with Nylon glides ALLERMUIRL	4	4,130.00	16,520.00
3	PREVAILING WAGE FEE TO RECEIVE, DELIVER & INSTALL NEW PRODUCT FOR CSUSB SMSU 3rd FL HALLWAY, PER PLAN, DURING NORMAL WORKING HOURS, M-F. ELEVATOR ACCESS REQUIRED. STAIR CARRY FEES NOT INCLUDED. (INSTALLATION)	1	4,942.00	4,942.00

Quotation Totals

Sub Total	32,301.56
SAN BERNARDINO, CITY OF	323.02
SAN BERNARDINO, COUNTY OF	565.30
CALIFORNIA, STATE OF	1,938.09
Grand Total	**35,127.97**

End of Quotation

Accepted by_____Title_____ Date_____

CSUSB RECREATION & WELLNESS

STUDENT RECREATION & WELLNESS CENTER POLICIES

I. GENERAL

a. **NAME:** The official name of the department is Recreation & Wellness. The official name of the main facility is: Student Recreation & Wellness Center hereby referred to as the SRWC. Other department locations include the Aquatic Center, Leadership Challenge Center, and the Retreat.

b. **LOCATION:** The SRWC is located on the east side of the CSUSB main campus; the mailing address is: CSUSB Student Recreation and Wellness Center, 5500 University Pkwy. San Bernardino, CA 92407

c. **MANAGEMENT:** The Recreation & Wellness Department at California State University, San Bernardino shall be responsible for the management of the SRWC under the direction of the Recreation & Wellness Director; with policy direction from the Santos Manuel Student Union Board of Directors and advice from the Recreation & Wellness Committee. The main purpose of the SRWC shall be to support Recreation & Wellness based facilities, programs, and activities.

d. **PHONE NUMBER(S):** The following numbers are in effect:
   i. General Information, call (909) 537-~~BFIT~~ ~~(~~2348~~)~~
   ii. Student Recreation & Wellness Center Fax: (909) 537-7014

e. **PROGRAMMING:** The SRWC shall host most Recreation & Wellness-based programs; including intramural sports, special events, weight training, personal training, sport clubs, non-credit classes, informal recreation, outdoor programs, martial arts, indoor rock climbing, teambuilding, fitness/wellness activities and group fitness classes.

f. **HOURS:** The SRWC's operating hours are subject to change. Call (909) 537-~~BFIT~~ ~~(~~2348~~)~~ for updated information or visit https://www.csusb.edu/recreation-wellness w~~ww.recsports.csusb.edu~~.

g. **PARKING:** The University regulates all parking at CSUSB. Parking Lot "G" is the closest lot to the SRWC. A valid parking permit or daily permit is needed to park on the CSUSB campus. Daily permits are to purchased at the parking kiosk. Members of the SRWC that have purchased an alumni membership are eligible to purchase an Alumni Parking Pass, which as of 7/1/17 costs $144.00 for one calendar year.

II. ENTRANCE CONTROLS

a. **MEMBERSHIP PRIVILEGES**:
   i. The benefits of *SRWC Membership* include:
      1. Entry into the SRWC during ~~all hours of operation~~ regular hours of operation. Special events and programs may require separate admission.
      2. Participation in non-credit group exercise classes
      3. Intramural Sports (for student and associate ~~principal~~ members only)
      4. Use of the Aquatics Center during operating hours
      5. Reduced prices on:
         a. Rental Equipment (outdoor)
         b. CSUSB Outdoors Trips

b. **ELIGIBILITY:** Membership to the SRWC is available to all CSUSB students, Alumni Association members, faculty, staff, affiliates, and sponsored guests who have completed a membership agreement and signed-up to use the SRWC. *To ensure that non-eligible users do not negatively impact eligible members, all members entering the SRWC must provide proof of membership upon entry via the access turnstiles.*

c. **USER DEFINITIONS:**

Commented [VR2R1]: Good point. With the exception of Entrance control, the Retreat would fall in the SMSU facility policies. Perhaps we include the Retreat in that section and then state it in the general section that the Retreat follows all SMSU facility use policies

Commented [VR3R1]: with the exception of Entrance Controls

Commented [SM4R1]: Would you like me to add The Retreat under the "general" section? Also, do we have access to the SMSU facility policies?

Commented [SK5]: Can we take out BFit and just put number

Commented [SK6R5]: Same as other comment

Commented [SK7R5]: csusbrecwell@csusb.edu

Formatted: Strikethrough

i. **CSUSB STUDENT MEMBERS:** CSUSB Students who are regularly enrolled and pay the Student Union fee to attend the University define this category. No additional membership fee is required for access to the SRWC.
   1. **CSUSB Students –** Currently enrolled students, in good standing, at CSUSB are eligible to use the facilities upon presentation of valid identification. Students include:
      a. CSUSB full-time undergraduates and graduates.
      b. CSUSB part-time undergraduates and graduates.

ii. ~~**PRINCIPAL**~~ **ASSOCIATE MEMBERS:** Individuals who have a relationship with the University define this category. They have access to the facility as long as they maintain their affiliation and pay a membership fee or are enrolled in the President's Promotion~~Faculty/Staff Wellness~~ Program.
   1. **Faculty –** Individuals with a current academic appointment as verified by Academic Personnel.
   2. **Staff –** Individuals with a current staff appointment as verified by Human Resources.
   3. **Retired/Emeritus Faculty/Staff –** Individuals who have retired from the university or are emeritus status as verified by Human Resources.
   4. **Continuing Students–** Students are eligible for membership for one ~~quarter~~semester following any regular ~~quarter~~semester they pay registration fees. Verification is through past ~~quarter~~semester's enrollment records.
   5. **Visiting Faculty –** Visiting faculty qualify to purchase a membership upon presentation of a letter from the department head and the dates of employment**.**
   6. **CSUSB Alumni Association Members –** Active members of the CSUSB Alumni Association upon verification by Alumni Association records.

iii. **AFFILIATE MEMBERS:** Individuals who are considered part of the campus community by their affiliation to a CSUSB Department, program, CSUSB student or ~~principal~~associate member**.**
   1. **Spouses/Domestic Partners/Roommates -**of students and ~~principal~~associate members upon verification of current affiliation and/or proof of mutual residence.
   2. **Adult Dependent -** of students, faculty, and staff upon verification of status of parent or guardian and proof of mutual residence. Adult dependent is defined as a son or daughter of an individual who is at least 18 years old.
   3. **College of Extended Learning Students –** Any currently enrolled student in the College of Extended Learning.

iv. **GUEST/DAY PASS:** Non-member guests may purchase a day-pass to use at the *SRWC*. Guests must be sponsored and accompanied by a member at all times. A member can sponsor one ~~up to two~~ guest~~s~~ per day. Sponsors must remain with guest during the entire visit. The guest pass allows access for a period of one calendar-day. A valid photo identification card is required from the guest to verify their identity. Guests must sign a waiver and be 18 years of age or older. ~~Guests will be given a wristband that must be worn during their visit and is required to re-enter or utilize other Recreation & Wellness facilities.~~ Guests are not eligible to participate in the Intramural program.

v. **VISITORS:** Special group short-term memberships are available for conference and special programs. Conference attendees must contact Housing and Residential Life to arrange membership privileges. Visiting professors, large groups/clubs and guests of the University must make prior arrangements with the Recreation & Wellness Director, or their designee, to visit the SRWC on a short-time basis.

vi. **MEMBERSHIP** **RATES**~~**FEES**~~**:** The SRWC is funded by student fees and user-fees. All regularly enrolled CSUSB students are members of the SRWC. Other eligible users can visit the Membership Services Desk for current fee schedule and information.

vii. **SPECTATORS** ~~**FEE**~~**:** ~~Due to issues associated with non-members using the SRWC, s~~Spectators wishing to enter the SRWC to view an activity are required to purchase a guest/day pass.

viii. **RESTRICTIONS:** Unauthorized use of the SRWC or any other Recreation & Wellness facility is strictly prohibited and should be reported to staff immediately. Unauthorized non-members will be directed to exit the facility immediately**.**

ix. **AGE LIMIT:** For safety reasons, NO one younger than the age of eighteen (18) years of age is permitted to become a SRWC member or guest (purchase a day pass), except the following:
   1. regularly enrolled CSUSB students

Commented [JD8]: To the best of my knowledge, it is one guest per person.

Commented [MO9]: I was told we stopped doing this

2. participants in supervised youth programs
3. participants in pre-approved youth sponsored events

x. **YOUTH VISITS/TOURS:** Persons under the age of eighteen (18) years of age must be accompanied by a parent or guardian at all times while visiting the SRWC (i.e. touring the facility, visiting the SRWC entrance, attending family event days, using the locker room/rest rooms, etc.), except the following:
1. regularly enrolled CSUSB students
2. participants in supervised youth programs
3. participants in pre-approved youth sponsored events and/or tours.

xi. **ENTRY:** All SRWC members and guests MUST enter and exit through the entrance turnstiles adjacent to the SRWC Membership Services desk. All other doors are alarmed; passing through any alarmed door(s) is prohibited except during emergency evacuations.
1. Sneaking a non-member into the facility is a violation and will result in an automatic suspension of Recreation & Wellness privileges. Students providing their information or ID card to others is a violation of university policy and may be reported to the office of student conduct and ethical development

~~xii.~~ **MEMBER-IN-GOOD-STANDING:** In order to maintain eligibility for all the benefits of SRWC membership, members must remain in good standing. A member in good standing is a person~~:~~

~~1.~~xii. ~~W~~who is a regularly enrolled CSUSB student or a member who has a current membership that is up-to-date and/or paid in full and who does not currently have membership benefits suspended due to violating an SRWC or Recreation & Wellness policy.

xiii. **MEMBERS NOT IN GOOD STANDING:** A member not in good standing is one whose membership has expired. A member with an expired membership will immediately become a member not in good standing and become ineligible for all of the privileges and benefits a SRWC membership permits. In addition, a member not in good standing is one who has violated a SRWC or Recreation & Wellness policy and whose membership privileges have been suspended, temporarily or indefinitely, for violation of rules and/or campus policies.~~.~~

xiv. **MEDICAL LEAVE:** A member can request their membership may be placed on hold and extended due to a medical condition. The member must present a note from their physician stating that the member is unable to participate in any physical activity. This note must include the time period they are unable to participate. During this period of time the membership will be placed on hold~~suspended~~. Once the member is cleared by their physician, the amount of time their membership was on hold~~suspended~~ will be added ~~on~~ to their most recent membership.

xv. **REFUNDS:** No refunds will be granted for lack of use or participation. Refunds may be granted by completing appropriate form and with Membership Coordinator approval ~~by the Recreation & Wellness Director~~ in certain situations including termination of employment. Any refunds granted will be prorated and given minus a $10 administrative processing fee. Special refund policies may exist for ~~Outdoors~~Adventure programs, Leadership Challenge Center programs, and other designated programs. All sales are final on all merchandise. Exchanges will be permitted for defective merchandise only.

III. **HEALTH & SAFETY**

a. **MEDICAL EXAMINATION:** IT IS STRONGLY RECOMMENDED THAT MEMBERS AND GUESTS HAVE A MEDICAL EXAMINATION PRIOR TO UTILIZING ANY RECREATION & WELLNESS PROGRAM OR FACILITY.

b. **INSURANCE:** Individuals participate at their own risk. ~~The SRWC~~ Recreation and Wellness does not provide participant insurance. Individuals are encouraged to obtain adequate health and accident insurance prior to participating in any activity.

c. **FIRE ALARM:** If a fire alarm sounds, all users must exit immediately following the safest posted evacuation route. Fire drills may be held~~will be held regularly~~ to ensure members and guests are aware of emergency procedures. During an evacuation, everyone is asked to remain calm and cooperate fully with staff. *Pulling a fire alarm falsely is strictly prohibited and is punishable under law.*

d. **TELEPHONES:** A land line telephone is located at the Membership Services desk.

e. **SAFETY & SUPERVISION:** All *SRWC* members and guests are responsible for maintaining a safe environment. Cooperation of everyone is necessary to ensure the SRWC operates properly.

Formatted

Commented [SK10]: By completing form and the coordinator approval.

Commented [MO11]: do we want to delete or do fire drills?

Commented [SK12]: Delete fire drills

f. **CONDUCT:** Recreation & Wellness staff reserve the right to refuse service to any member and/or guest who engage in verbal and/or physical abuse of other members, guests or staff.

g. **DANGEROUS ACTIVITY:** Activity that is destructive or appears to be unsafe is prohibited and will result in retribution of repair costs and expenses relating to the destructive act. Traditional outdoor sports may NOT be played in the SRWC, including football, Frisbee, rugby, lacrosse, baseball/softball without approval of the Recreation & Wellness Director.

h. **COMBATIVES:** No combative activities are allowed in the SRWC without prior approval of the Recreation & Wellness Director and appropriate supervision. These activities include grappling, boxing, martial arts, wrestling, fencing, self-defense, or any other similar activity.

i. **REPORTS:** All injuries (minor and major) sustained within the SRWC or during Recreation & Wellness programs must be reported to the nearest staff member. Injured parties should assist staff in completing the required paperwork if possible. Please report all unsafe conditions to a staff member immediately**.**

IV. **CONDUCT**

a. **STANDARDS OF CONDUCT:** Recreation & Wellness members and guests assume an obligation to conduct themselves in a manner compatible with CSUSB's function as an educational institution. When individuals agree to join the SRWC, purchase a guest pass, or participate in any Recreation & Wellness program, the person indicates, by their registration, that they agree to act morally, cooperate with staff and display sportsmanship-like behavior while utilizing any recreation facility or program. All members and guests are encouraged to exercise good judgment in caring for the safety of others as well as themselves. Guidelines of conduct include, but are not limited to, the examples outlined below.

b. **OFFENSIVE WORDS & ACTIONS:** Spitting on floors or in drinking fountains is prohibited. Use of obscenity, insulting language, swearing, or profanity is prohibited. Harassment and/or hazing of other members or staff is prohibited. Such actions could include, but are not limited to any activity that might reasonably bring embarrassment or emotional, psychological, or physical harm to an individual or might degrade or otherwise compromise the dignity of an individual.

c. **ALCOHOL/ DRUGS:** Recreation & Wellness is an alcohol and drug free program. Members or guests suspected of being under the influence of alcohol or drugs shall be directed to leave the facility or program.

d. **STOLEN ITEMS:** All items suspected ~~to be~~of being stolen should be reported to the SRWC Operations Manager or Membership Services staff immediately so University Police can be contacted. The *Recreation & Wellness department, the SRWC, and the SMSU are not responsible for stolen items***.**

e. **DISORDERLY CONDUCT:** Recreation & Wellness staff have the authority to require~~demand that~~ unruly-members and/or guests to leave the program, SRWC or other related facility if their conduct necessitates such action. Examples include, but are not limited to: vandalism, spitting on the floors, hanging from basketball rims, yelling, fighting, dropping weights, and/or violating the rules and regulations.

f. **FIGHTING:** Any member or guest who, in the judgment of Recreation & Wellness staff, engages in an attempt to fight (strikes a person in a combative manner, throws a punch, kicks an individual, etc. and/or *retaliates* against an aggressor) regardless of whether or not an injury is sustained, shall have their Recreation & Wellness privileges suspended for a determined amount of time. *Fighting* may include only one individual or more than one if an individual fights back, retaliates or responds aggressively against an attacker,

g. **SMOKING:** The use of tobacco or tobacco products in any form is prohibited on campus in accordance with CSU Policy on Systemwide Smoke and Tobacco Free Environment (Executive Order 1108).

~~f.~~h. **WEAPONS AND FIREARMS:** NO weapons or firearms of any kind are allowed in the SRWC. Members or guests possessing any weapon or firearm will be denied access and asked to leave. Members participating in martial arts should alert the staff of any questionable item(s) prior to entering.

~~g.~~i. **CONTROL:** Failure to comply with policies may result in an immediate dismissal from the facility and/or a suspension of Recreation & Wellness privileges. Length of suspensions are based on the nature and severity of the violation(s). Privileges include, but are not limited to, access to the SRWC and Recreation & Wellness facilities, as well as all participation in Recreation & Wellness programs. Students may be subject to further university disciplinary action. Management reserves the right to suspend a person in possible violation of conduct policies until thorough investigation is completed.

~~h.~~j. **UNIVERSITY STUDENT CONDUCT AND LAW ENFORCEMENT:** As outlined in campus regulations and policies, participants are subject to the possibility of official CSUSB judicial proceedings

Commented [SK13]: Just a comment and recommendation if you think we should add " Should an incident report be filed for any of the behaviors listed below, your Fusion account will be temporarily suspended until a thorough investigation is concluded. Subsequently, you are required to arrange a meeting with the Associate Director of Facilities to discuss your conduct within the facility before reinstating access. To schedule an appointment, please send an email to the AD of facilities, whose contact details can be located at the front desk or on our website."

Formatted: Font color: Auto

and punishment from law enforcement officials for violations of the student conduct code and applicable federal, state and local laws. University student conduct and law enforcement may be done in addition to Recreation & Wellness discipline. Copies of the Incident Report form will be forwarded to the CSUSB Student Conduct and Ethical Development and the University Police Department when Recreation & Wellness staff determines it is appropriate to do so. In all cases in which there are allegations of threats, harassment, or endangerment of the health or safety of any person, reports will be forwarded.

~~i.~~k. **DISPUTE:** Members have the right to dispute discipline. A valid dispute must concern either a misapplication of one of the rules or misinterpretation of the policies and procedures outlined within the Recreation & Wellness Policies.

~~j.~~l. **APPEALS:** ~~An appeal~~An appeal of ~~a suspension~~suspension must be submitted in writing to the Director of Recreation & Wellness. The Director of Recreation & Wellness or their designee will review and make decisions regarding appeals.

V. **ATTIRE / DRESS CODE**

a. **CLOTHING:** Appropriate clothing must be worn throughout the SRWC. Exercise attire is required in all activity spaces. Shirts, tanks or sports tops are required. Bottoms covering the buttocks is required. Clothes with zippers, buttons, rivets or any feature that may damage the equipment are prohibited. Clothing displaying profane material is prohibited.

   i. Tops:

      1. Acceptable: T-shirts, sweatshirt, tank top, sport top
      2. Prohibited: Bare chest

   ii. Bottoms:

      1. Acceptable: Exercise pants, shorts (reasonable length)
      2. Prohibited: Slacks, cut-offs, jeans, cargo pants

b. **FOOTWEAR**: Footwear must be worn at all times in the SRWC. Closed-toe and closed-heel athletic footwear is required in all activity areas. Footwear shall be non-marking and free of mud and other debris. Patrons may not participate in socks only or bare feet, Bare feet is acceptable only on pool deck, in locker rooms, and appropriate group exercise classes (eg Yoga).

   i. Acceptable: Athletic shoes (closed-toe and closed-heel)

   ii. Prohibited: All other shoes including cleats, slippers, slides, crocs, clogs, dress shoes, and boots

~~k.~~**c.** SRWC staff reserves the right to determine the appropriateness of attire.

~~l. **GENERAL**: Appropriate exercise attire is required. This includes comfortable, loose-fitting exercise clothing. Please do not exercise with keys, pens, pencils or other sharp objects.~~

~~m. **PANTS:** Athletic shorts and exercise/warm-up pants are acceptable. Pants or shorts with belts, denim, rivets, or cut-offs are restrictive, damaging or dangerous, and not allowed while using any activity area. Street clothing and/or business attire (suit & tie or skirt) compromises the safety of the wearer and contrasts with the recreational atmosphere of the SRWC and is not allowed while participating in any activity.~~

~~n. **SHIRTS:** For hygiene purposes and to prolong the life of the SRWC equipment, a shirt must be worn at all times and should cover all areas of the torso that come in contact with the fitness equipment. Any undergarment, such as a sports bra, is not permitted by itself and must be covered by a shirt.~~

~~o. **SHOES:** For safety purposes, closed-toed athletic footwear is required in all areas of the SRWC, except the hallways and shower/locker rooms, or during activities in the studios that do not require footwear. In an effort to minimize damage to the wood floors, the following footwear is prohibited in wood floor activity areas:~~

~~i. dark-soled shoes which damage or mark the wood floor;~~
~~ii. any shoe suspected of damaging or marking the wood floor;~~
~~iii. all leather-soled street shoes;~~
~~iv. open-toed athletic footwear, sandals or flip-flops;~~
~~v. muddy, dusty or dirty shoes;~~
~~vi. spikeless golf shoes;~~
~~vii. Astroturf™ shoes, cleats or metal/rubber spiked shoes~~

Formatted: Font: Not Bold
Formatted
Formatted
Formatted: Font: Not Bold
Formatted
Formatted: Font: Not Bold
Formatted: Font: Not Bold
Formatted
Formatted

p. ***NOTE:*** Adherence to the above policy will preserve the floors from undue damage. If a participant is found to be wearing unacceptable shoes or no shoes, they may not continue their activity unless they change footwear; members and/or guests may not continue to participate in socks or bare feet.

q.d. **LOANER CLOTHING**: For hygienic reasons, Recreation & Wellness does not loan clothing to members who do not have the appropriate attire.

V.VI. **EQUIPMENT**

a. **LENDABLE EQUIPMENT:** Equipment (basketballs, volleyballs, etc.) may be borrowed through the Membership Services Desk and Fitness Floor Desk. BORROWERS WILL BE ASSESSED THE FULL *REPLACEMENT COST* OF ANY ITEM(S) DAMAGED OR NOT RETURNED. The member's membership status may be changed to "not in good standing" until the equipment is returned or replacement costs are reimbursed.

b. **TOWELS:** Complimentary day-use towels are available. All fitness room users must have a towel to wipe and dry the upholstery after each use. Human perspiration is highly corrosive and may increase disease transmission. Please ensure the health and safety of our members and the long life of the equipment by wiping off the machines with a towel.

VI.VII. **FACILITY USAGE**

a. **REFRESHMENTS:** Except in the lobby and hallway all food, drink, candy, gum, and/or any other food item(s) are NOT permitted in the SRWC activity areas due to the high volume of members and the accompanying need for high levels of custodial services, as well as to prolong the life of the facility and the equipment it contains.

b. **PLASTIC WATER BOTTLES:** Non-breakable, plastic, leak-proof drinking containers, which hold water, are allowable. Glass containers and bottles are strictly prohibited.

c. **SMOKING:** The use of tobacco or tobacco products in any form is prohibited on campus in accordance with CSU Policy on Systemwide Smoke and Tobacco Free Environment (Executive Order 1108).

d.c. **LOCKERS:** Day-Use lockers are available on the following basis:

i. Lockers are available in the *SRWC* hallway.

ii. Large personal (bring-your-own-padlock) lockers are available for no charge in the locker rooms.

iii. A small number of lockers in the locker room are available to rent for the semester quarter at a nominal rateharge, on a first come-first served basis each quarter.

iv. ***WARNING:*** **ALL** personal locks will be cut-off and lockers will be emptied at the end of each day except any semesterlyquarterly rented lockers. QuarterlySemesterly rented lockers must be cleared by the last day of the quarter as stated in the locker agreement. Personal articles remaining in the lockers will be turned into lost & found. Recreation & Wellness is not responsible for any lost or stolen items.

e.d. **PERSONAL PROPERTY:** Personal belongings (gym bag, book bag, back packbackpack, duffel bag, purse, clothing, shoes, and/or other possessions) may NOT be stored in any of the activity areas or **gymnasium** floors. SRWC members and guests are responsible for the security of their personal property. Attention: It is highly recommended that all personal items be secured in a locker.

f.e. **AUDIO/AMPLIFIED SOUND:** To avoid unwanted noise/distractions and for safety purposes, personal headphones with mp3 players, phones, CDs, or radios are allowed ONLY. The use of musical instruments and/or amplified sound, stereo *boombox* radios, or televisions is prohibited, unless previously approved by the Recreation & Wellness Director.

g.f. **CAMERAS/PHOTOS/VIDEO:** For safety and security purposes, the use of any device to photograph, record, or videotape in the locker rooms and restrooms is not permitted. The limited use of a device to photograph, record, or videotape is unauthorized and/or inappropriate material in Recreation & Wellness facilities as long as it does not present to be a safety hazard. is not permitted. Respect for the personal privacy and safety of all members, guests, and participants must be maintained at all times. For media and academic/class project purposes, advanced approval by the Recreation & Wellness Director, or designee, is required via the Video/Photo Recording request form.

h.g. **PHONES/ELECTRONIC DEVICES:** For safety purposes and the enjoyment of all members, Limited use of phones/electronic devices in the to the lobby and hallways of the SRWC is permitted as long as it does not present to be a safety hazard. Again, respect for the personal privacy and safety of all members,

Formatted: Strikethrough

Commented [JD14]: We no longer offer towel service

Formatted: Strikethrough

Formatted: Strikethrough

Commented [MO15]: do we want to allow this? I hear many people with music in Gym and group ex rooms

Commented [SK16R15]: I agree with Mark, I think we should allow in gym and group ex rooms.

guests, and participants must be maintained at all times. Denying other members use of amenities due to use of personal electronic devices will not be tolerated.

~~i.~~h. **ANIMALS/PETS**: Animals are not permitted to enter the SRWC, except for guide dogs, service, or signal animals.

~~j.~~i. **SALES/ADVERTISING:** NO unauthorized sales, advertising (flyers, posters, signs, displays, banners, etc.) or promotional activities of any kind are allowed in the SRWC unless approved by the appropriate professional staff member.

Formatted: Font: Bold

~~VII.~~VIII. SRWC RESERVATIONS ~~PROCEDURES~~

a. **RESPONSIBILITY:** The responsibility of day-to-day SRWC use/reservation shall be the responsibility of the Recreation & Wellness Director or designee, who shall schedule the rooms/areas in agreement with approved policies. The following policies have been established to minimize conflicts and ensure quality recreational opportunities are offered.

b. **ACTIVITY USE:** All activities shall be compatible with the designated purpose/design of the SRWC; unsafe activities or those that are incompatible with the designated purpose/design of the SRWC are prohibited. Activities shall be suitable to the respective area with the safety of the member supported at all times.

c. **PRIORITY USE:** The SRWC shall be scheduled to host a variety of Recreation & Wellness-based activities in sufficient quantity and quality to maximize its use. The priority usage of the SRWC shall be to support services to SRWC members. The following guidelines describe the rank order usage of the SRWC during academic periods:

   i. 1st Priority – Activities approved by the President of the University.
   ii. 2nd Priority – Unscheduled *informal drop-in use* by CSUSB~~C~~ students SRWC members shall receive preferential ranking.
   iii. 3rd Priority - Organized *formal* Recreation & Wellness-based programs, including intramural sports, special events, fitness classes and sports clubs.
   iv. 4th Priority – Santos Manuel Student Union programs.
   v. 5th Priority - On-campus clubs and organizations.
   vi. 6th Priority – Academically-related departments (Kinesiology, Athletics) of CSUSB.
   vii. 7th Priority – Auxiliary organizations (Foundation, Coyote Bookstore, Alumni Association).
   viii. 8th Priority – Off-campus organizations.

d. **BOOKINGS:** Occasionally, groups shall be granted space during non-prime times. ~~Group~~Groups are defined as 6 or more people engaging in an activity together. These space reservations are subject to availability. Requests must be submitted at least 2 weeks prior to the desired date; however, the earlier a completed Request ~~For~~for Recreation Facility Space form (online form on the Recreation & Wellness webpage) is completed, the better chance for approval.

   i. **Pool Events/Group use**
      1. Any group that wants to use the pool must submit a request through CSUSB Special Events & Guest Services at least 2 weeks prior to the event. The Kinesiology department will need to approve the event.
      2. After Kinesiology approves the event the Recreation & Wellness Department (via the Director or designee~~, Associate Director, or Aquatics Coordinator~~) must approve the request, and Lifeguards must be scheduled.
      3. ~~Generally~~Generally, events at the pool will only be approved by Recreation & Wellness outside of pool operating hours; however, group use/event requests will be reviewed on a case-by-case basis.
      4. Lifeguard rates~~fees~~ for group use/events are based on the currently approved rate schedule.~~: $16 per Lifeguard per hour~~; minimum of 2 Lifeguards per event is required and 1 additional Lifeguard for every additional 25 people in pool/on pool deck beyond 50 people, up to 250 people and a 3-hour minimum is required~~.~~
      5. Aquatics questions can be sent to: Aquatics@csusb.edu.
   ii. Bumping - a short-term event or one that benefits and interests a large number of students may bump activities during prime time.
   iii. Length of Time – SRWC reservations shall be for no longer than seven days.
   iv. Outside Groups/Reservation - the SRWC shall be scheduled for outside groups if member service standards are not compromised and the event is not during prime time.

e. **DEPOSIT:** A cleaning and maintenance deposit of fifty percent of the rental is required at the time of the request. All extra cleaning and maintenance costs of the activity will be deducted from the deposit.

f. **RATES~~FEES~~:** SRWC rental charges are reviewed by the Recreation Committee each year. Any changes to the rates~~fees~~ must be approved by the Santos Manuel Student Union Board of Directors. The rental rate~~fee~~ grants use of the specific room plus general use of the locker rooms (showers, lockers, sauna, bathrooms), utilities, and equipment set-up and cleanup costs. Please refer to the currently approved rate schedule for pricing. ~~The basic rental rates are:~~

~~i. Gymnasium: $600 per day~~

~~ii. Aerobics Studio: $300 per day~~

~~iii. Climbing Wall Fee Structure:~~

~~1. Climbing Wall staffing fees are in addition to the wall rental. Climbing Wall rentals will only be permitted outside of Roped Climbing hours.~~

~~a. CSUSB Students:~~

~~i. 3 hours or less: $0~~

~~ii. Additional Hours: $0~~

~~iii. Staff Fee: $17 per staff member/per hour*~~

~~b. University Faculty and Staff:~~

~~i. 3 hours or less: $90~~

~~ii. Additional Hours: $30~~

~~iii. Staff Fee: $22 per staff member/per hour *~~

~~c. Off Campus Groups:~~

~~i. 3 hours of less: $120~~

~~ii. Additional Hours: $40~~

~~iii. Staff Fee: $27 per staff member/per hour *~~

~~d. (*2 staff members are required for 1-12 participants, 1 staff member is required for every 6 participants after the first 12, 28 participants per hour is the maximum capacity for group events at the climbing wall.)~~

g. **STUDENT ORGANIZATION RATES~~FEES~~:** Student organizations may reserve the SRWC during non-prime time hours at no charge provided that the organization does not charge fees to participants, nor that additional staffing is required. Room set-up, staffing, and cleaning charges~~fees~~ may apply in special circumstances.

h. **PERSONAL/MONETARY GAIN:** Unless previously approved, it shall be prohibited to use the SRWC for commercial groups or individuals which sponsor events and/or activities that duplicate Recreation & Wellness programs. Profit-making or gift in-kind enterprises, tournaments, meetings, teaching, coaching, personal training or instruction is prohibited without approval.

i. **INSTRUCTION:** Unless previously approved, it shall be prohibited to use the SRWC by student organizations, athletic teams, groups or individuals which sponsor events and/or activities that duplicate Recreation & Wellness programs. Unauthorized tournaments, tryouts, practices, meetings, teaching, coaching, personal training or instruction is prohibited.

j. **APPEALS:** If a facility reservation or lease request is denied, a written appeal may be submitted within forty-eight (48) hours of notification of the decision. Appeal letters should be delivered to the Recreation & Wellness Director, who shall evaluate the appeal and forward all appropriate requests to the Recreation Committee for a formal hearing.

~~VIII.~~IX. COMMENTS/SUGGESTIONS

a. **QUESTIONS:** Explanations or clarifications of the above policies should be directed to a staff member.

b. **CUSTOMER COMMENTS:** Members wishing to express a concern, suggest an improved service or praise an employee are strongly encouraged to speak to Recreation & Wellness employee and/or complete an electronic comment card. The QR codes for these~~se forms~~ are located throughout the SRWC. These will be collected~~cards are collected,~~ and answered as quickly as possible. Comments may also be made at the Recreation & Wellness main email address at recwell@csusb.edu.~~website: http://recports.csusb.edu~~.

c. **COMPLAINTS:** Recreation & Wellness members and guests are encouraged to complete a comment card or visit the Recreation & Wellness website at: http://recsports.csusb.edu to file a complaint concerning staff or programming.

~~IX.~~X. MISCELLANEOUS

Commented [MO17]: we have a box in the SRWC hall, but we do not keep cards in it. Maybe a QR code instead?

Commented [MO18]: only one location that I know of

Commented [MO19]: I could not find where to make comments on website

Commented [MO20R19]: may put by emailing recwell@csusb.edu

Commented [SK21]: I think we should encourage all comments be sent to recwell@csusb.ede

Commented [MO22]: maybe combine to customer comments and complaints section

a. **BIKES, ROLLERBLADES, ROLLERSKATES AND SKATEBOARDS:** For the safety of others, bicycles must remain outside the SRWC; skateboards and self-powered scooters must be stored on the rack located at the SRWC entrance.

b. **STAFF:** Capable and enthusiastic staff ~~is~~are available during all operating hours. Please seek their assistance; they are interested in helping maximize the benefits you receive in being a Recreation & Wellness member.

c. **TOURS:** SRWC tours are available. Contact the Membership Services desk or call (909) 537-2348~~BFIT (2348)~~ for a tour. Recreation & Wellness staff will conduct a tour at their earliest convenience. Wait times should never exceed 15 minutes.

d. **CATERING/CONCESSIONS:** NO outside catering is permitted without approval. ~~Sodexo~~ Campus Di~~n~~ning controls the sale of food, concessions, beverage and resale merchandise on campus; contact Campus Dining at (909)537-5916~~Sodexo at (909) 537-7159~~ for additional information.

~~e. **WEAPONS AND FIREARMS:** NO weapons or firearms of any kind are allowed in the SRWC. Members or guests possessing any weapon or firearm will be denied access and asked to leave. Members participating in martial arts should alert the staff of any questionable item(s) prior to entering.~~

~~f.~~e. **LOST AND FOUND:** Please give all items found within the SRWC to the Membership Services desk. Items will be logged and stored for an appropriate amount of time until either donated, discarded, or given to University Police. Recreation & Wellness is not responsible for lost items**.** All valuable items will be picked up every Friday by UPD.

~~g.~~f. **DISABLITY ACCESS:** The Student Recreation & Wellness Center is a fully accessible facility. If an individual is in need of ~~a reasonable~~reasonable accommodations, please contact Recreation & Wellness at least 5 business days in advance.

~~X.~~XI. AREA USE POLICIES

a. **General Regulations:** All participants and users of Recreation & Wellness programs and facilities are required to conduct themselves in a considerate, community-minded manner by obeying program policies and rules designed to protect everyone's well-being. A safe and pleasant recreational experience is maintained through rules emphasizing the following:
   i. Utilizing all equipment and facilities according to their intended use
   ii. Complying with posted signage and verbal directions of Recreation & Wellness staff
   iii. Recreation & Wellness Staff have the authority to ask any member to cease their activity if it is deemed unsafe or contrary to intended use of equipment/facility
   iv. Fighting or threatening to fight is prohibited
   v. Attempting to intimidate others through verbal threats is prohibited
   vi. Dressing appropriately for all activities

b. **FITNESS FLOOR**
   i. Proper athletic attire and shoes are required.
   ii. Do not leave your valuables unattended. Recreation & Wellness is not responsible for lost or stolen items.
   ~~ii.~~iii. Do not leave bags or personal items on the floor or lying around, due to potential safety ~~concern~~concerns. ~~Please u:~~ utilize the lockers and bins. ~~Recreation & Wellness is not responsible for lost or stolen items.~~
   ~~iii.~~iv. No excessive chalk use allowed on fitness floo~~r~~r; please keep your area as neat as possible and clean.
   ~~iv.~~ Please limit your exercise on a particular piece of equipment, in order to accommodate other users; saving or denying use of equipment that is not actively being used is not permitted.
   v. Please replace all dumbbells and plates on the appropriate racks when you are finished with them.
   vi. Do not drop the weights or set weights on the benches.
   vii. Stacking of boxes is not permitted.
   viii. Standing on the benches is not permitted.
   ix. Keep hands and feet clear of moving parts while machines are in use. Never put your hands or feet under the weight stacks. Place hands and feet only on the hand grips and foot pads provided.
   x. Do not operate equipment if it has loose or damaged parts. If the machine fails to operate correctly, do not attempt to repair. Please notify a staff member of the problem.

Commented [SK23]: Just put number 909-537-2348

Commented [SK24]: Campus Dining 909- 537-5916

Commented [SK25]: All valuable items will be picked up every Friday by UPD.

xi. There is a ~~30 minute~~30-minute time limit on all cardio equipment when others are waiting.
xii. Please wipe off your own equipment with the designated spray bottles and purple towels when finished with the machine.
xiii. No gum, food or drinks are allowed, water and sports drinks in a sealable bottle are permitted.
xiv. Profanity, abusive language, fighting, and/or harassment will not be tolerated.
xv. Please report all accidents, incidents, or injuries to a staff member.
xvi. Student Fitness Floor staff are available to demonstrate proper use of the equipment. In addition, they are also available to be spotters for lifting heavy weights. Please ask for assistance when needed.
xvii. Weights are to remain in the Fitness Floor area; no weights are permitted on tile floors, multipurpose gym court, or second floor.
xviii. Olympic Lifting Platform and Squat Racks
    1. What lifts can be performed on the Olympic Platform?
        a. Clean and Jerk, Snatch, Power Clean to overhead squat, Power Jerk, Push Press, Dead Lift , Shrug
xix. Back squats cannot be performed on the Olympic Platform, back squats can be performed in the squat racks.
xx. Regular weight plates are not permitted on the Olympic Platform, only the bumper plates are allowed on the Platform and, conversely, the bumper plates cannot be moved from the Platform and used anywhere else.

c. **GROUP EXERCISE STUDIOS**
i. Proper athletic attire and shoes are required. Per area discretion, ~~E~~exceptions made for ~~yoga based~~~~yoga-based~~yoga, martial arts, and wellness classes. If using cycling shoes for indoor cycling, please connect them to bike before using - do not walk on wood floors with cycle shoes.
ii. No non-athletic street shoes, boots, open~~-~~-toed shoes, open-backed shoes, black-soled or marking shoes are permitted during Group exercise classes.
iii. ~~Please limit e~~Excessive conversation during group exercise classes is not tolerated; members in class must follow instructor's class plan to be in the class.
iv. The stereo equipment is for Group Fitness class use, ~~Intramural's~~Sports club use, and for events with departmental approval only.
v. Use of the microphone is reserved for fitness instructors ~~ONLY~~only; can be reserved for events.
vi. Please remember to return all equipment to its correct location and store all equipment neatly. All equipment high contact points must be cleaned after use.
vii. Please turn off all music and lights upon leaving the room.
viii. Report any loose or broken equipment (i.e., steps, bands, etc.) to ~~the instructor or a staff member~~OM so a work order can be completed~~done~~.
ix. Be sure to let your Group Fitness instructor know of any injuries or relevant medical information.
x. If you feel pain, lightheaded, or dizzy during class notify the instructor. We advise to check with your physician before beginning a group exercise program.
xi. No food or drinks are allowed unless room is reserved for an event~~,~~. For classes, water and sports drinks in a sealable bottle are permitted. Please make sure you
xii. ~~Please remember to return all equipment to its correct location and store all equipment neatly.~~
xiii. ~~Please clean i~~Indoor cycling bikes and mats must be cleaned after use.
xiv. Be sensitive to others in group exercise classes – ~~no~~please avoid strong perfumes, colognes or loud jewelry.
xv. The studios may be reserved (if available) for practices/functions, please submit a facility request form.
xvi. Do not use any gym equipment that you are not familiar with. Please ask a ~~staff member or~~ fitness instructor/personal trainer to demonstrate use of any equipment in question.

d. **MULTIPURPOSE GYM**
i. Intramurals and reservations take precedence over free play. There are set times for open recreational Basketball, Indoor Soccer and Volleyball, please check the gym schedule for days and times.
ii. The courts are available on a first come, first serve basis. If others are waiting for a particular court, the players on that court have 20 minutes to finish play, and then must allow those waiting to utilize the court.

iii. Proper athletic attire and shoes are required.
iv. A proper workout shirt must be worn at all times; no "skins" allowed.
v. No non-athletic street shoes, boots, open toed shoes, black-soled or marking shoes are permitted on the courts.
vi. Do not leave your valuables unattended. Do not leave bags or personal items on the floor or lying around. Please utilize the lockers and bins. Recreation & Wellness is not responsible for lost or stolen items.
vii. No food or drinks are allowed, water or sports drinks in a sealable bottle are permitted.
viii. No dunking or hanging on the rims or backboards.
ix. No throwing/pitching on court.
x. Indoor soccer is to only be played using an indoor soccer ball; no outdoor soccer balls are permitted.
xi. In order to protect the facility and patrons, soccer balls are not allowed to be kicked into windows or at/above the basketball goals.
xii. In order to reduce the risk of injury the following are not allowed: pushing, slide tackling, or rough play of any kind.
xiii. Failure to follow these policies for Indoor Soccer may result in individual loss of SRWC privileges & an overall suspension of Indoor Soccer at the SRWC.
xiv. No weights or dumbbells allowed on court.
xv. Profanity, abusive language, fighting, and/or harassment will not be tolerated.
xvi. Please report all accidents, incidents, or injuries to a staff member.
xvii. Patrons must conduct themselves in an appropriate manner. Anyone in violation is may be asked to leave the facility.

e. **LOCKER ROOMS**

i. The locker rooms are utilized by students, faculty, staff, and other members of the SRWC; please follow these guideline while utilizing the locker room.

1. Use modesty while walking around the locker room facilities. The use of personal towels to cover-up is encouraged~~, towels to dry off and/or cover up are available at the towel kiosk.~~
2. With parents or guardians accompanying children of the opposite sex who are older than 5, please ~~make an attempt to have them use the same sex locker room or~~ use the upstairs all-gender restrooms.
~~2.~~ With parents or guardians accompanying children of the same sex who are older than 5, may use the appropriate locker room and/or all-gender restrooms.
3. Enrolled CSUSB students who are minors may use the appropriate locker room.
~~3.~~4. Clean up after yourself, please do not leave towels or trash lying around the locker room.

f. **SAUNA**

i. Please be respectful of others using the sauna by keeping conversations and noise to a minimum. Recreation & Wellness staff will periodically check the sauna to ensure the health and safety of the facility. Sauna use is meant for individuals who are in a healthy state – please refrain from using the sauna if you do not feel well.

1. Change into workout clothing and remove shoes. (Flip flops or shower footwear is permitted). It is recommended that you shower before entering ~~sauna~~the sauna.
2. Amplified sound, speakers, phones, food, and drink are not permitted in the sauna.
3. It is recommended that a towel be placed in between you and the surfaces you come in contact with.
4. To add humidity pour 1 dipperful of clean water over hot stones. This will promote perspiration and create a comfortable atmosphere. Do not pour water anywhere else in the sauna.
5. It is recommended that after 10 minutes exit the sauna to cool off. Cooling off time outside the sauna should be equal to the time spent in the sauna. After cooling off you can re-enter the sauna and repeat the process. Do not exceed 30 minutes in the sauna at one time.
6. Finish by showering with warm water and rinse with cool water to close pores. Dry completely before going out into cooler temperatures to avoid chilling

Commented [SK26]: Delete and put please make sure to bring own towel to use while in locker rooms.

Commented [MO27]: I think this should be required. We should also have a policy about locker room use for minors who are not students. Minors age 6 or older are not allowed in locker rooms?

Commented [MO28]: not worded well. they cant accompany children on opposite sex to same sex locker room

7. Individuals who do not follow the policies may lose facility privileges. Please report any issues concerning the sauna to SRWC staff.

g. **CLIMBING WALL**

i. Climbing Wall Staff must be present when any participants are top rope climbing or using the Auto Belay.

ii. Proper fitness attire must be worn to climb~~. Jeans are not allowed.~~

iii. All ~~injurries~~injuries or equipment damage must be reported immediately to Climbing Wall staff.

iv. Helmets are recommended; but not required. The SRWC can provide helmets.

v. All participants must have completed a Harness Check and Test; Figure 8 Check and Test; Belaying, Falling and Lowering Test; prior to being a Green Card Climber. See Climbing Wall Staff for more information.

vi. The ~~Department of~~ Recreation and Wellness Department reserves the right to suspend any individual permanently, or for a specified ~~period of time~~period, for failure to comply with the safety policies and rules, or for any conduct that is viewed by the staff as unsafe or inappropriate.

vii. Watch where you walk or position yourself. Stay clear of potential falling or swinging climbers, unless you are actively spotting. If you are climbing and think you may swing or fall into another person, politely ask them to move.

viii. Do not climb over or under another climber on any wall or walk between belayers and the wall.

ix. Do not climb on top or above the height of the wall.

x. Do not step on any ropes. This causes damage to the rope's strength.

xi. Always use standard climbing commands: "On belay?" "Belay on!" "Climbing?" "Climb on!"

xii. Any unsafe condition, damage, or injury must be reported to climbing center staff immediately.

xiii. Artificial handholds can break and/or "spin" leading to a potential fall. Please be prepared and have a spotter. Report any hold damage or spin immediately.

xiv. Do not place a finger in a metal bolt hanger & remove all rings. You could break a finger and/or deglove your skin.

xv. Climbing shoes/~~-~~athletic shoes are required to climb. No boots, lug-sole shoes, open toe-shoes, flip flops, sandals, bare feet, etc.

xvi. You may not be in the climbing area if you have received any medical treatment or are using any medication that could impair your alertness or coordination.

xvii. Anyone in the climbing area must first check in (and out) at the desk and have a signed agreement and waiver on file.

xviii. Chalk balls are provided and are the only chalk allowed on the wall. Please keep chalk in a bag and DO NOT place on floor.

xix. Do not leave backpacks, bags, or skateboards in the climbing area. Free day use lockers are available.

xx. Belayers and~~,~~ boulderers ~~and new climbers~~ must visibly wear the appropriate ~~tag~~identification.

xxi. Holds may not be changed or tightened by members. If a hold is loose or damaged, please inform climbing wall staff.

xxii. You may not teach anyone to belay regardless of your ability. Any safety related instruction must be performed by staff.

xxiii. Top rope, auto-belay, and lead climbing have priority over bouldering during top rope belay hours.

xxiv. Top Ropes Climbers must tie directly into their harness with a figure eight follow through knot with a min. 6" tail.

xxv. Do not climb off route which could result in a swinging pendulum. Climb and stay under anchor.

xxvi. ~~Belayers must be attentive and standing at all times.~~Belayers must always be attentive and standing.

xxvii. Climbers and belayers must use a UIAA/CE approved climbing harness. Use of the harness must be according to manufacture recommendations.

xxviii. Open Bouldering

1. Climbers must check-in with Membership Staff and wear a bouldering wristband on their person.
2. Top roped or auto-belay climbing is not permitted during bouldering hours.
3. Bouldering is allowed with no part of your body above the 13 feet "do not boulder above" holds.

Commented [MO29]: why. many people climb in jeans

4. Climber is encouraged to have proper spotters when necessary.
5. Avoid leg and ankle injuries by down climbing when possible rather than letting go at the top.

xxix. Auto-Belay

1. Auto-Belay is only to be used by program belay certified climbers.
2. Auto-Belay use is only allowed during top rope hours with Climbing Wall Staff present.
3. Climbing wall staff must connect climbers to the Auto-Belay.
4. Climbers must disconnect and ~~attached~~attach carabiner to belay gate after climbing.
5. Climbers must only climb routes directly under the auto-belay.

Formatted: Font: Not Bold, No underline

h. **LEADERSHIP CHALLENGE CENTER**

i. Access to the Leadership Challenge Center is only by approval of the Challenge Course Manager (CCM).
ii. Staff have the responsibility for the safety of all facility users, follow their directions at all times.
iii. Programs desiring to modify policy will consult with CCM prior to program start.
iv. A first aid kit and staff trained to use it will be on hand during all activities.
v. An acknowledgment of risk and waiver form will be completed, signed (by parent or guardian AND participant for those under 18), and approved prior to participant involvement.
vi. Sharp objects in pockets, all jewelry other than ~~small pierced~~small, pierced studs, bandannas, and all items in pockets will be removed before climbing. No gum, hard candy, chewing tobacco, or other items in the mouth allowed while participating on the course.
vii. ~~Minimum~~The minimum age for course participation is 5th grade. A staff controlled or performed clip-in is required for all groups below high school age.
viii. ~~Minimum~~A minimum Staffing ratio must be met to operate the course.
    1. There is a maximum of 9 people to a Large 4 Pole Tower per level.
    2. There is a maximum of 6 people to a small 2 Pole Tower per level.
    3. There is a maximum of 2-3 people (including facilitators) per belay cable between towers.
ix. A brief inspection of the Challenge Course will be done prior to each day's use.
x. Participants will wear CSU Approved Challenge Course equipment only. No personal safety equipment will be allowed. Facilitators will seek approval of their equipment from the CCM prior to use on the course.
xi. Staff will provide a thorough safety briefing, including safety considerations and possible consequences, when beginning any new activity.
xii. Participants and Staff will be clipped in at all times on the Challenge Course (except in the nets).
xiii. If participants are performing transfers themselves, participants will demonstrate proficiency in transferring techniques before being permitted to enter the Course.
~~**xiii.**~~**xiv.** All participant transfers will be preformed by staff.
~~xiv. If participants are performing transfers themselves they will use the following commands.~~
~~xv. Participant: Permission to Transfer?~~
    ~~1. Belayer: Transfer One! Belayer: Show Me! Belayer: Transfer Two! Belayer: Show Me! Belayer: Belay On!~~
~~xvi.~~xv. Participants will not climb until they receive permission form Staff.
~~xvii. Participants will be instructed to only clip on to belay cables (not event cables).~~
~~xviii.~~xvi. Participants and staff will refrain from flipping upside down while on the course.
~~xix.~~xvii. Participants will refrain from making uncontrolled dynamic moves or intentionally moving (i.e., swaying) portions of the course. Facilitators will explain this rule before participants enter the course, and monitor it throughout the experience.
~~xx.~~xviii. To reduce falling distance and avoid the need for rescues, participants will be instructed to keep their claws as short as possible while ensuring that they are two different lengths.
~~xxi.~~xix. Staff will inspect participants' personal safety equipment prior to each ascent.
~~xxii.~~xx. Chest harnesses, in conjunction with sit harnesses, will be worn by individuals whose stomach and chest shape does not allow the waist belt of the sit harness to snug down properly above the hipbones.
~~xxiii.~~xxi. Only zip pulleys approved by Challenge Works will be used on the Zip Line. Do not substitute!

~~xxiv.~~xxii. Participants on the Zip Line will weigh no more than 275 lbs. If this is in doubt, facilitators will address the issue politely, sensitively, and privately with the participant.

~~xxv.~~xxiii. Zipping will take place only from a seated position. No standing, running, or jumping while going off the zip line!

~~xxvi.~~xxiv. Only staff working the Zip Line will send participants off the Zip Line. These staff members will perform a safety check of the system before a participant zips.

~~xxvii.~~xxv. If there are any problems with any element or piece of equipment, immediately stop using it and contact the CCM.

i. **AQUATICS – POOL**

i. Student Recreation and Wellness Center (SRWC) Members are admitted free of charge. All other individuals can purchase a daily, quarterly, or family pass at the SRWC. During the academic school year the pool is not open to children or the community, except for Saturdays and for private swim lessons. Children under 2 and adults observing or assisting youth enrolled in a swim lessons are free of charge. A signed waiver on file is required to enter the pool area for swimmers and non-swimmers.

ii. Everyone must check in with the Attendant/Lifeguard on duty.

iii. Visitors are not allowed to swim without valid membership or pass.

iv. Visitors are not to distract the lifeguard from their job duties and may be asked to leave the facility if doing so.

v. Children under 13 years old MUST be supervised on the deck or in the pool by an adult.

vi. Swim only when Lifeguard is on duty.

vii. In the event of inclement weather, or other hazardous conditions, the pool may close.

viii. Aquatics Staff can limit a patron's use of the facility and/or equipment as a result of the patron lack of compliance or for safety reasons.

ix. Lifeguards have the responsibility for the safety of all facility users, please follow their directions at all times.

x. In an emergency, you will hear three whistle blasts. All patrons are to stop and follow the staff's instructions.

xi. Proper swimming attire is required, including bathing suits, board shorts, or rash guards. Cotton clothing, cut-off jeans, Brazilian or G-string bathing suits are not appropriate swimming attire and are not permitted. To cover the body for medical or religious reasons, please wear clothing constructed of swimsuit material.

xii. Children, who are not toilet trained, MUST wear NON-DISPOSABLE swim diapers. Regular disposable, cloth diapers, Little Swimmers® and Splashers®, etc. are NOT permitted.

xiii. The following is prohibited in the Aquatics Center/Pool Deck:

1. Changing clothes on the swimming pool deck
2. Hanging or playing on the railings or the bleachers
3. Running on the pool deck
4. Glass containers of any kind
5. Tanning oils (it damages the filtration system)
6. Food is not allowed in the water; food and beverages, in plastic containers, are allowed on the deck/lounge chair area
7. Roller-skates, roller blades, skateboards, scooters or bicycles
8. Pets - service animals are permitted
9. Chewing gum
10. Diaper changing in the pool area or on the pool deck
11. Using any piece of equipment for a purpose other than its intended purpose
12. Behaviors/activities that are deemed unsafe or otherwise disruptive by the Lifeguards/Staff

xiv. For the health, safety, and comfort of all pool users, please:

1. Put your sunscreen on at least 15 minutes before entering the pool
2. Respect others and refrain from public displays of affection while using the pool area
3. DO NOT enter the water if you have any open cuts, sores, wounds or infectious diseases
4. DO NOT enter the water if you have had diarrhea, stomach flu or have been severely sick in the last two weeks (14 days)

5. Use the locker rooms for diaper changing and dispose of diapers in trash receptacle

xv. Swim Rules

1. Children under the age of 13 MUST be supervised by an adult at all times. Parents who leave children under the age of twelve unattended may have their membership suspended.
2. Minors must be within arm's reach of an adult at ALL times while within the water or pass a Deep Water Swim Test (see below). Lifeguards have the discretionary authority to require an adult to be in the water with any minor.
3. Any patron who is part of a youth group or camp must take a Deep Water Swim Test (see below).
4. Only Coast Guard-approved (Type I, II, III, V) life jackets are permitted for non-swimmers and the wearer must be within arm's length of a responsible adult at all times. Please check with a lifeguard or staff member to ensure any floatation device you bring in is acceptable prior to entering the pool.
5. Please observe posted NO DIVING areas. Diving from the deck in these areas significantly increases risk of serious accidents.
6. Lap lanes are for continuous swimming only. Please be considerate of others. One or more people can swim in a lane by circle swimming and staying to the right.

xvi. The following are not permitted in the pool:

1. Hanging on the lane lines.
2. Swimming through lap lanes or ~~participate~~participating in free swim in them while in use.
3. Somersaults, back dives and other inappropriate entries from the deck or diving board.
4. Standing, sitting on, or using kickboards in any other way than they were designed.
5. Hard toys, balls or squirt guns - any non-Coast Guard Approved floatation is NOT a water toy - children may bring appropriate water toys into the facility.
6. Prolonged breath holding or underwater swimming for extended periods of time

xvii. Return all equipment to the storage bins after use. The Deep Water Swim Test may only be taken with a designated lifeguard (see attendant). The test consists of: a safety orientation of the Diving area ~~Well~~; a full length of freestyle demonstrating proper horizontal body position, rotary breathing and forward locomotion; and treading water successfully for 30 seconds. All components must be completed unassisted. Once the deep water test has been passed, a unique mark of the day will be placed on the patron's hand or a wristband will be provided.

xviii. Lifeguards or any Recreation & Wellness staff member reserve the right to remove anyone from the pool.

xix. Diving ~~Well~~ Rules

1. The lifeguards may require a ~~Deep Water~~Deep-Water Swim Test of any patron(s) to ensure they can swim safely in the deep water/~~diving~~ diving area ~~well~~ of the pool (see Swim Rules above)

~~2. Only one person on a board at a time. This includes the steps of the diving board.~~
~~3. No running on the diving board.~~
~~4. Be sure the area under the diving board is clear before diving.~~
~~5. Only one bounce is permitted on the diving board, no multiple bounces.~~
~~6. No back or side flips are permitted. One front flip is permitted.~~
~~7. Dive straight off the end of the board.~~
~~8. Swim away from the diving board or to the nearest ladder to exit the diving area. DO NOT swim directly beneath the diving board.~~
~~9. No unorthodox diving, dangerous dives, or rough play on the boards.~~
~~10. When the diving board is in use no other swimming is permitted in that area of the pool.~~
~~11. Failure to obey these warnings may result in sudden, forceful head first contact with the water, an object, or another swimmer, and may lead to a serious spinal injury or death.~~
~~12. Anyone not adhering to these rules may lose their aquatics privileges.~~

~~13.~~2. The lifeguards have the authority to instruct individuals to stop any dive or action deemed unsafe.

xx. Public Health Notice

1. Before entering pool area, a hot soapy shower is highly recommended.

Commented [SK30]: We don't have divingboards anymore.

2. Please DO NOT enter the water if you have any open cuts, sores, wounds or infectious diseases.
3. Children, who are not toilet trained, MUST wear NON-DISPOSABLE swim diapers. These may be purchased at the SRFC. Regular disposable, cloth diapers, Little Swimmers® and Splashers®, etc. are NOT permitted. No exceptions!
4. Please DO NOT enter the water if you have had diarrhea, stomach flu or have been severely sick in the last two weeks.
5. DO NOT change diapers in the pool area. Please utilize the locker rooms and dispose diapers in trash receptacle**.**

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: **Vacation Leave Policy**

REFERENCE: **SMSU Personnel Policies Manual; SMSUPM 705**

Eligibility
Employees who work more than twenty (20) hours per week are eligible to receive vacation with pay. Student assistants are not eligible. It is the responsibility of the employee to request, in advance, from ~~his/her~~their supervisor, permission to take and use vacation.

Vacation Scheduling
The Santos Manuel Student Union will generally attempt to accommodate an employee's request to take vacation at the time specified by the employee. However, the needs of the office and the work load of the Santos Manuel Student Union will be considered when evaluating an employee's request. The Santos Manuel Student Union reserves the right to grant, deny or modify any vacation request.

~~Full-time non-management~~Regular, temporary, and emergency employees~~, except emergency, on call or student appointments~~

YEARS OF SERVICE	VACATION DAYS/YEAR	VACATION HOURS/MO.
First 11 months	9.15 days	6 2/3 hours
1 year to 3 yrs.	10 days	6 2/3 hours
3 yrs. 1mo. to 6 yrs.	15 days	10 hours
6 yrs. 1mo. to 10 yrs.	17 days	11 1/3 hours
10 yrs. 1mo. to 15 yrs.	19 days	12 2/3 hours
15 yrs. 1mo. to 20 yrs.	21 days	14 hours
20 yrs. 1mo. to 25 yrs.	23 days	15 1/3 hours
25 yrs. 1mo. and over	24 days	16 hours

~~Half-time or more non-management employees, excluding emergency appointments, on call and student employees:~~

~~Vacation leave shall be accrued at a proportionate number of hours based on the rate for full-time non-management employees.~~

Vacation leave credit may be accumulated by non-management employees provided that on January 1 of any calendar year the accrual does not exceed ~~272~~ 320 hours for ten (10) or fewer years of service, or ~~384~~ 420 hours for ten (10) years 1 month or more years of service, unless it can be demonstrated that the employee could not take vacation due to unanticipated workload or extended illness. This determination is made by the Executive Director in conjunction with the employee's supervisor and Human Resource and Risk Manager after requested by the employee.

Management Employees

Management ~~classifications~~ employees shall be entitled to 24 days per year for full-time service. Vacation leave credit may be accumulated provided that on January 1 of any calendar year the accrual does not exceed 440 hours, unless it can be demonstrated that the employee could not take vacation due to unanticipated workload or extended illness. In such case, the excess vacation time must be used during the subsequent calendar year.

All unused accrued vacation will be paid out upon termination.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Holiday and Personal Holiday

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 710

Managerial, regular, temporary, and emergency employees receive 13 paid holidays and 1 personal holiday per calendar year.

Holidays
The following days are observed as holidays (subject to modification of which employees will be given notice):

January 1
Martin Luther King, Jr.'s Birthday
Lincoln's Birthday
Washington's Birthday
Cesar Chavez's Birthday
Memorial Day
July 4
Labor Day
Admission Day
~~Columbus~~ Indigenous Peoples' Day
Veteran's Day
Thanksgiving Day
December 25
and any other day designated by the governor as a public holiday.

On days when the campus is closed, such as the day after Thanksgiving, employees may use vacation time or a personal holiday to receive compensation for that day.

The observance of Lincoln's Birthday, Washington's Birthday, Admission Day, and Indigenous Peoples' Day is deferred until the end of the year and will be taken beginning the first work day after December 25 at which time the ~~so that the~~ University ~~can be~~is closed.

All employees are entitled to these paid holidays on the days they are observed unless they were in non-pay status during the holiday or if the employee is required to work to perform necessary services.

Personal Holiday

Each eligible employee shall be entitled to one personal holiday per calendar year. An employee should take the personal holiday before the end of the calendar year as it does not carry forward to the next calendar year. The scheduling of the holiday shall be by mutual agreement of the employee and ~~the appropriate administrator~~their supervisor.

Holiday time off should be given based on the hours normally scheduled to work.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: **Paid Leaves of Absence**

REFERENCE: **SMSU Personnel Policies Manual; SMSUPM 715**
CA Govt Code § 19775 – Military Leave
CA Govt Code § 19859.3 – Bereavement Leave
Healthy Families Act of 2014 – Paid Sick Leave Law

Santos Manuel Student Union management, regular, emergency, and temporary employees shall, when qualified, be entitled to paid leaves of absence for medical disability, family illness, military service, jury duty, or bereavement. It shall be the responsibility of the ~~appropriate reporting official~~employee's supervisor, in conjunction with the Human Resource and Risk Manager, to ensure that requests for such absences are acted upon in a fair and equitable manner, and that policy requirements are adhered to. Employees should give advance notice whenever possible.

Sick Leave:

1. Santos Manuel Student Union employees shall be eligible for paid sick leave upon completion of one month of continuous service. Accrual rate for leave shall be eight (8) hours of credit for each qualifying month of full-time service. Part-time employees shall accrue leave at the rate of two (2) hours for each forty (40) hours of service. Such leave may not be awarded prior to the day on which it is credited and ~~not~~ shall not be granted beyond time which has been accrued. When ill, employees should notify their supervisor as soon as possible, and no later than one hour after the time scheduled to start work.

2. The Santos Manuel Student Union Human Resource Office ~~may~~ will require the employee to submit substantiating evidence that the absence is for an authorized reason if the absence is more than three (3) consecutive work days. This may include certification by an attending physician for absences due to illness.

3. Absences chargeable to sick leave include:

   a. ~~a.~~ Illness, injury or exposure to a contagious disease.
   b. Self-care
   c~~b~~. Treatment or examination by a licensed medical practitioner.

d~~c~~. Illness or injury in the immediate family~~, including registered domestic partners and children thereof~~. Use of sick leave in this category is limited to one-half the employee's annual sick leave accrual.

For purposes of this policy, the term "immediate family" shall include spouse, parent, grandparent, in-law, sibling, child, designated person, registered domestic partner and child thereof, significant other, and co-habitant. The designated person is a person identified by the employee at the time the employee requests sick leave. An employee may identify a designated person every 12 months. The 12 months begin with the first identification of a designated person. Registered domestic partner is defined pursuant to California law. Any other relative residing in the employee's immediate household, except domestic employees, roomers, or roommates, is also included under the term "immediate family".

Catastrophic Leave

The Santos Manuel Student Union Catastrophic Leave policy shall mirror the campus Catastrophic Leave policy whenever possible. A catastrophic illness or injury is one which has totally incapacitated the employee from work, typically for an extended period of time, which would be defined as more than three working days. Catastrophic illness or injury may also include an incapacitated member of the employee's immediate family if this results in the employee being required to take time off for an extended period of time in order to care for the family member.

A doctor's note must be submitted to the Santos Manuel Student Union ~~Executive Director~~Human Resource and Risk Manager which indicates any special circumstances which cause the illness or injury to be catastrophic. In addition, qualifications and paperwork similar to FMLA-approved leave will be required in order to request Catastrophic Leave.

All leave credits (sick leave, vacation, personal holiday~~, compensatory time off~~, etc.) must be exhausted prior to receiving Santos Manuel Student Union Catastrophic Leave credits. In some instances, it may be possible to pre-apply and receive approval to participate in the Catastrophic Leave program. In these cases, the employee must submit a detailed plan showing proposed absence periods, how and when all leave credits would be exhausted and the projected amount of Santos Manuel Student Union Catastrophic Leave credits that would be needed to compensate for the employee absence.

To donate Catastrophic Leave Credits: Santos Manuel Student Union full-time employees will be notified by email whenever an approved Catastrophic Leave situation arises. SMSU full-time employees may donate sick leave or vacation credits at a maximum amount of 40 hours per individual, per occurrence. Donated leave credits are not deemed donated until they have been transferred to the recipient through Payroll.

Bereavement and Funeral Leave:

Employees are eligible for five days of bereavement leave with pay for each death of an immediate family member. Bereavement leave must be taken within 3 months of the date of death.

For purposes of this policy, the term "immediate family" shall include spouse, parent, grandparent, in-law, sibling, child, registered domestic partner and child thereof, significant other, and co-habitant. Registered domestic partner is defined pursuant to California law. Any other relative residing in the employee's immediate household, except domestic employees, roomers, or roommates, is also included under the term "immediate family".~~The term "immediate family" is defined as in the Sick Leave policy.~~

Reproductive Loss Leave
Employees are eligible for five days of reproductive loss leave with pay for a failed adoption, failed surrogacy, miscarriage, stillbirth, or unsuccessful assisted reproduction. The leave must be completed within 3 months of the reproductive loss event. If an employee suffers more than one reproductive loss event within 12 months, the SMSU will only provide up to 20 days of paid leave.

Military Leave:

General leave and re-employment rights. Any employee of Santos Manuel Student Union who is called for training or active duty in the uniformed services of the United States is eligible for military leave, provided the employee gives notice of his or her military obligations. Eligibility for military leave extends to part-time employees, but does not apply to temporary employees~~—that is, those employees hired for a specific short-term project or for a limited term of employment that is scheduled to end in the foreseeable future~~. However, ~~seasonal and~~ other temporary employees returning from military service are reemployed to the extent required by law. In carrying out the terms of this policy and in all its dealings with employees regarding military leave issues, the Santos Manuel Student Union complies fully with all federal and state laws granting leave and employment rights to employees~~ serving in any branch of the military or other uniformed services of the United States~~. Employees taking part in a variety of military duties are covered under this policy. Such military duties include leaves of absence taken by members of the uniformed services, including active duty, reserve or National Guard, for training, periods of active military service and funeral honors duty, as well as time spent being examined to determine fitness to perform such service. This policy also covers individuals serving in the active components of the armed forces and the National Disaster Medical System (NDMS) as well as reservists for the Federal Emergency Management Agency (FEMA) when they are deployed to disasters and emergencies on behalf of FEMA. Subject to certain exceptions

under the law, these benefits are generally limited to five years of leave of absence.

Pay and benefit procedures. Employees with at least six months' service with the Santos Manuel Student Union are eligible for up to six months' supplemental pay and full benefits when they are absent due to a service obligation with a military reserve or National Guard unit. This supplemental pay equals the amount by which an employee's straight-time pay exceeds military pay. To qualify for benefits, employees must arrange to continue contributing their share of benefit costs.

Unpaid leave. Employees absent longer than six months due to a military service obligation are placed on unpaid military leave unless they have vacation leave that they choose to apply to their absence. Employees who enlist or are drafted are placed on open-ended unpaid military leave.

Health care continuation coverage. Employees on unpaid military leave are suspended from participation in the Santos Manuel Student Union benefit plans, but can purchase up to 24 months of continued health coverage if they opt to pay the full premium for the coverage. For more information on health care continuation rights, contact the Santos Manuel Student Union ~~Administrative Office~~Human Resource and Risk Manager.

Life insurance coverage. The group term life/AD&D insurance provided by the Santos Manuel Student Union will terminate the day the employee becomes active military. Voluntary supplemental life/AD&D insurance will terminate the day the employee becomes active military. Converting to an individual policy may continue voluntary dependent life insurance coverage. To exercise this conversion option, dependents must submit a written application and the first premium payment to the insurance company within 31 days immediately following the termination of coverage.

Time Off accrual. Employees do not accrue vacation, personal leave or sick leave while on military leave of absence status.

Jury Duty:

Santos Manuel Student Union managerial, regular, temporary, and emergency employees who have been summoned to jury service shall be granted a leave of absence. In this case, employees must notify their supervisor of the summons, in writing, prior to commencing such service. Verification of summons will be ~~requested~~ required by the ~~supervisor~~Human Resources and Risk Manager.

~~An employee may elect to request vacation time to cover lost work time. In addition, the employee must submit certification of service from the clerk of the court for hours claimed. Hourly employees will be compensated only for scheduled work time missed.~~

~~Employees who are not regularly scheduled for the day shift may be assigned to the day shift during the period of jury duty service.~~

~~Maternity / Paternity / Adoption~~Parental Leave:

~~Maternity/paternity/adoption~~Parental leave is ~~a~~ paid leave for the birth of an employee's child or the placement of a child with the employee through adoption or foster care.

- Leave is up to thirty (30) workdays per calendar year per event.
- Leave must commence within 60 days of the child's arrival.~~.~~
- Leave runs concurrently with any other related leave to which an employee is entitled (i.e. CFRA, FMLA, Disability).
- Leave must be used within 12 weeks of the birth or adoption of a child.
- Employees must have at least 12 months of SMSU service to be eligible.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: **Unpaid Leaves of Absence**

REFERENCE: **SMSU Personnel Policies Manual; SMSUPM 720**
California Family Rights Act
Family and Medical Leave Act
Paid Family Leave

Unpaid Leave of Absence (Non-FMLA/CFRA)
Santos Manuel Student Union employees may be granted an unpaid leave of absence for a period of up to one (1) year. Such leaves may be approved by the Santos Manuel Student Union's appointing authority for incapacitating illness or injury, parental requirements, or other satisfactory reasons as determined by the Executive Director in conjunction with the Human Resource Manager.

A written application for leaves in this category must be submitted to the Santos Manuel Student Union ~~Executive Director~~Human Resource Manager. ~~He/she~~They will consult with the Executive Director who will determine whether the request will be granted and establish conditions of such a leave. If the request is granted, the employee will not earn service credit during the period of leave and may not return to pay status prior to the expiration of leave without written approval of the Executive Director.

The Santos Manuel Student Union will attempt to return the employee to ~~his or her~~their classification at the end of the leave; however, there are no guarantees.

Family Medical Leave (CFRA/FMLA)
The Family Medical Leave Act (FMLA) and California Family Rights Act (CFRA) are federal and state laws that allow eligible employees of covered employers to take unpaid, job-protected leave. The Santos Manuel Student Union will grant family and medical leave in accordance with the requirements of applicable state and federal law in effect at the time the leave is granted. No greater or lesser leave benefits will be granted than those set forth in state or federal law. In certain situations, federal law requires that provisions of state law apply. In any case, employees will be eligible for the most liberal benefits available under either law.

Please contact ~~your supervisor~~Human Resources as soon as you become aware of the need for a family or medical leave. The following is a summary of the relevant provisions.~~:~~ Any differences between CFRA and FMLA are outlined below.

Employee Eligibility - FMLA

To be eligible for ~~family and medical leave~~FMLA benefits, an employee must: (1) have worked for the Santos Manuel Student Union for a total of at least 12 months; (2) have worked at least 1,250 hours over the previous 12 months; and (3) work at a location where at least 50 employees are employed by the Santos Manuel Student Union within 75 miles.~~.~~

Employee Eligibility – CFRA

To be eligible for CFRA benefits, an employee must: (1) have worked for the Santos Manuel Student Union for a total of at least 12 months; and (2) have worked at least 1,250 hours over the previous 12 months.

Leave Available - FMLA

Eligible employees may receive up to a total of 12 workweeks of unpaid leave during a 12-month period. A 12-month period begins on the date of an employee's first use of ~~federal family and medical leave~~the leave. Successive 12-month periods commence on the date of an employee's first use of such leave after the preceding 12-month period has ended. Leave may be used for one or more of the following reasons: (1) for the birth or placement of a child for adoption or foster care; (2) to care for ~~an immediate~~a covered family member (spouse, minor or dependent child, or parent)~~[1]~~ with a serious health condition; ~~or~~ (3) the employee is unable to work because of his or her own serious health condition (including pregnancy); (4) a qualifying military exigency related to the covered active duty or call to covered active duty of an employee's spouse, child (of any age), or parent who is a member of the United States Armed Forces; or (5) to care for a member who is a current servicemember or veteran with a serious illness or injury~~)~~.

Leave Available - CFRA

Eligible employees may receive up to a total of 12 workweeks of unpaid leave during a 12-month period. A 12-month period begins on the date of an employee's first use of the leave. Successive 12-month periods commence on the date of an employee's first use of such leave after the preceding 12-month period has ended. Leave may be used for one or more of the following reasons: (1) for the birth or placement of a child for adoption or foster care; (2) to care for a covered family member (spouse, registered domestic partner, child of any age, child of domestic partner, parent, parent-in-law, sibling, grandparent, grandchild, or designated person) with a serious health condition; (3) the employee is unable to work because of his or her own serious health condition (excluding pregnancy); (4) a qualifying military exigency related to the covered active duty or call to covered active duty of an employee's spouse,

domestic partner, child (of any age), or parent who is a member of the United States Armed Forces, as specified in Section 3302.2 of the Unemployment Insurance Code.

Designated Person is defined as any individual related by blood or whose association with the employee is the equivalent of a family relationship. Employees are limited to one designated person per 12 month period.

Under some circumstances, employees may take family and medical leave intermittently, which means taking leave in blocks of time, or by reducing their normal weekly or daily work schedule.

Pregnant employees may have the right to take ~~a~~ pregnancy disability leave in addition to ~~a~~ family and medical leave; such employees should contact their ~~supervisor or the Executive Director~~Human Resources regarding their individual situations.

Certain restrictions on these benefits may apply.

FMLA/CFRA Use

In circumstances where a leave qualifies for both FMLA and CFRA, the leave will run concurrently for a total of 12 weeks. It is possible that an employee could qualify for 12 weeks of CFRA and then qualify for 12 weeks of FMLA due to the differences in reasons for leave or covered family members.

Notice and Certification

Employees seeking to use family or medical leave may be required to provide:

(1) 30-day advance notice when the need for the leave is foreseeable; and
(2) Medical certification from a health-care provider (both prior to the leave and prior to reinstatement).

When leave is needed to care for an immediate family member or the employee's own serious health condition, and is for planned medical treatment, the employee must try to schedule treatment so as not to unduly disrupt the Santos Manuel Student Union's operation.

Compensation during Leave

~~Family and medical leave~~FMLA and CFRA are ~~is~~ unpaid. The Santos Manuel Student Union may require an employee to use accrued paid leave such as vacation to cover some or all of the family and medical leave. The use of paid time-off will not extend the length of the leave to which you are otherwise entitled.

Benefits during Leave

The Santos Manuel Student Union will continue to pay its share of your group health insurance premiums for an employee on family and medical leave for up to a maximum of 12 workweeks if such insurance was provided before the leave was taken and on the same terms as if the employee had continued to work. ~~In some instances, the~~The Santos Manuel Student Union may recover premiums it paid to maintain health coverage for an employee who fails to return to work following family and medical leave.

Employees on family and medical leave who do not receive continued paid coverage, or whose paid coverage ceases after 12 workweeks, may continue their group health insurance coverage through the Santos Manuel Student Union in conjunction with federal COBRA guidelines, if applicable, by making monthly payments to the Santos Manuel Student Union for the amount of the relevant premium. Employees should contact ~~their supervisor or the Executive Director~~Human Resources for further information.

Job Reinstatement

Under most circumstances, upon return from ~~a~~ family and medical leave, an employee will be reinstated to his or her previous position, or to an equivalent job with equivalent pay, benefits, and other employment terms and conditions. However, an employee returning from a family and medical leave has no greater right to reinstatement than if the employee had been employed continuously rather than on leave. For example, if an employee on family and medical leave would have been laid off had leave not been taken, or if an employee's position is eliminated during the leave, the employee would not be entitled to reinstatement. An employee's use of family and medical leave will not result in the loss of any employment benefit that the employee earned or was entitled to before using family and medical leave.

Unlawful Acts

It is unlawful for the Santos Manuel Student Union to interfere with, restrain, or deny the exercise of any right provided by state or federal law. It is also unlawful for the Santos Manuel Student Union to refuse to hire or to discharge or discriminate against any individual for opposing any practice, or because of involvement in any proceedings related to family and medical leave.

~~Family Temporary~~ Disability Insurance (DI) ~~(FTDI or~~and Paid Family Leave (PFL)~~)~~
~~FTDI (Paid Family Leave) gives workers at companies of any size partial reimbursement of their pay for up to six weeks during any 12-month period.~~Disability Insurance (DI) and Paid Family Leave (PFL) provide wage replacement benefits; they do not provide job protection. DI provides up to 52 weeks of paid benefits when an employee is unable to work and has a wage loss due to their own non-work-related illness, injury, pregnancy or childbirth. PFL provides up to eight weeks of pay when an employee has a wage loss due to taking time off work to care for a seriously ill family member, bond with a new child, or to participate in a qualifying event because of a family member's military deployment to a foreign county.~~-~~ **The law does not create a new right to a leave of absence**, but rather provides pay for the time an employee is

off work for a covered reason~~ such as to bond with a new child (by birth, adoption or foster care) or for a seriously ill parent, child, spouse, registered domestic partner or child of a registered domestic partner~~. DI and PFL~~Paid Family Leave~~ runs concurrently with FMLA leave and CFRA leave, California's FMLA counterpart. There is no guarantee of reinstatement after taking Paid Family Leave. For more information, contact ~~the administrative office for a brochure~~Human Resources or visit www.edd.ca.gov.

Pregnancy Disability Leave

The Santos Manuel Student Union will grant an unpaid pregnancy disability leave to employees disabled on account of their pregnancy, childbirth, or related medical conditions. Employees who are affected by pregnancy or a related medical condition are also eligible to transfer to a less strenuous or hazardous position or to less strenuous or hazardous duties, if such a transfer is medically advisable and certified as such by an attending physician.

Leave Available

An employee disabled due to pregnancy, childbirth, or related medical conditions may take up to a maximum of four months leave. As an alternative, the Santos Manuel Student Union may transfer the employee to a less strenuous or hazardous position if the employee so requests, with the advice of her physician, if the transfer can be reasonably accommodated.

Leave taken under the pregnancy disability policy runs concurrently with family and medical leave under federal law, but not with family and medical leave under California law.

Notice and Certification Requirements

Employees requesting to take ~~a~~ pregnancy disability leave must provide the Santos Manuel Student Union with a certification from a health-care provider.

Compensation during Leave

Pregnancy disability leaves are without pay. However, employees may utilize accrued vacation time and any other accrued paid time off during the leave. All such payments will be coordinated with any state disability or other wage reimbursement benefits for which you may be eligible. At no time shall an employee receive a greater total payment than the employee's regular salary.

Benefits during Leave

If the employee taking pregnancy disability leave is eligible for leave under the federal or state family and medical leave laws, the Santos Manuel Student Union will maintain your group health insurance coverage for up to a maximum of 12 workweeks per 12-month period if such insurance was provided before the leave was taken and on the same terms as if the employee had continued to work. In some instances, the Santos Manuel Student Union may recover premiums it paid to maintain health coverage for an employee who fails to return to work following pregnancy disability leave. If ineligible under the federal and state family and medical

leave laws, employees on pregnancy disability leave will receive continued paid coverage on the same basis as employees taking other leaves.

Employees on pregnancy disability leave who do not receive continued paid coverage, or whose paid coverage ceases after 12 workweeks, may continue their group health insurance coverage through the Santos Manuel Student Union in conjunction with federal COBRA guidelines, if applicable, by making monthly payments to the Santos Manuel Student Union for the amount of the relevant premium. Employees should contact their supervisor or the Administrative Office for further information.

Reinstatement

Upon the submission of a medical certification from a health care provider that an employee is able to return to work, the employee will, in most circumstances, be offered the same position held at the time of the leave or an equivalent position. However, an employee is not entitled to any greater right to reinstatement than if the employee had been employed continuously rather than on leave. For example, if the employee ~~would have~~had been laid off if ~~she~~ they had not gone on leave, then the employee would not be entitled to reinstatement. Similarly, if the employee's position has been filled in order to avoid undermining the Santos Manuel Student Union's ability to operate safely and efficiently while the employee was on leave, and there is no equivalent position available, then reinstatement would be denied.

Workers' Compensation Disability Leave

The Santos Manuel Student Union will grant a workers' compensation disability leave to employees with occupational illnesses or injuries in accordance with state law. As an alternative, the Santos Manuel Student Union will try to reasonably accommodate such employees with modified work. Leave taken under the workers' compensation disability policy runs concurrently with family and medical leave under both federal and state law.

Notice and Certification Requirements

Employees must report all ~~accidents,~~ injuries and illnesses—no matter how small—to their immediate supervisor. In addition, employees must provide the Santos Manuel Student Union with a certification from a health-care provider.

Compensation during Leave

Workers' compensation disability leaves are without pay. However, employees may utilize accrued vacation time and any other accrued paid time off during the leave. All such payments will be coordinated with any state disability, workers' compensation or other wage reimbursement benefits for which you may be eligible. At no time shall an employee receive a greater total payment than the employee's regular salary.

Benefits during Leave

If the employee taking workers' compensation disability leave is eligible for leave under the federal or state family and medical leave laws, the Santos Manuel Student Union will maintain your group health insurance coverage for up to a maximum of 12 workweeks if such insurance was provided before the leave was taken and on the same terms as if the employee had continued to work. In some instances, the Santos Manuel Student Union may recover premiums it paid to maintain health coverage for an employee who fails to return to work following workers' compensation disability leave. If ineligible under the federal and state family and medical leave laws, employees on workers' compensation disability leave will receive continued coverage on the same basis as employees taking other leaves.

Employees on workers' compensation disability who do not receive continued paid coverage, or whose paid coverage ceases after 12 workweeks, may continue their group health insurance coverage through the Santos Manuel Student Union in conjunction with federal COBRA guidelines, if applicable, by making monthly payments to the Santos Manuel Student Union for the amount of the relevant premium. Employees should contact the Administrative Office for further information.

Reinstatement

Under most circumstances, upon submission of a medical certification that an employee is able to return to work from a workers' compensation leave, the employee will be reinstated to his or her same position held at the time the leave began or to an equivalent position, if available. An employee returning from a workers' compensation leave has no greater right to reinstatement than if the employee had been continuously employed rather than on leave. For example, if the employee on workers' compensation leave would have been laid off had ~~he or she~~they not gone on leave, or if the employee's position has been eliminated or filled in order to avoid undermining the Santos Manuel Student Union's ability to operate safely and efficiently during the leave, and there are no equivalent positions available, then the employee would not be entitled to reinstatement.

Time Off for ~~Parents'~~ Child's School Activities

If you are a parent, guardian or grandparent with custody of a child in kindergarten or grades 1-12, inclusive, and wish to take unpaid time off to visit the school of your child for a school activity, you may take off up to eight hours each calendar month (up to a maximum of 40 hours each school year), per child, provided you give reasonable notice to the Santos Manuel Student Union of your planned absence. Employees wishing to take such leave may utilize their existing vacation time or other accrued paid time off. The Santos Manuel Student Union requires documentation from the school noting the date and time of your visit after it is completed.

If both parents of a child work for the Santos Manuel Student Union, only one parent—the first to provide notice—may take the time off, unless the Santos Manuel Student Union approves both parents taking time off simultaneously.

School Leave (Suspension)

If it is necessary for an employee who is the parent or guardian of a child to attend the child's school to discuss possible suspension, the employee should alert his or her supervisor as soon as possible so that alternative arrangements may be made. No discriminatory action will be taken against the employee for taking time off for this purpose. Such time off is unpaid.

Time Off for Adult Literacy Programs

The Santos Manuel Student Union will make reasonable accommodations for any employee who reveals a literacy problem and requests that the Santos Manuel Student Union assist him or her in enrolling in an adult literacy program, unless undue hardship to the Santos Manuel Student Union would result.

The Santos Manuel Student Union will also assist employees who wish to seek literacy education training by providing employees with the location of local literacy programs. The Santos Manuel Student Union will take reasonable steps to safeguard the privacy of any employee who identifies himself or herself as an individual with a literacy problem. An employee who wishes to identify himself or herself as such an individual can contact management directly. Further, individuals who are performing satisfactorily will not be subject to termination of employment because they have disclosed literacy problems.

While the Santos Manuel Student Union ~~generally~~ encourages employees to improve their literacy skills, the Santos Manuel Student Union will not reimburse employees for the costs incurred in attending a literacy program. Non-exempt employees may use vacation pay to make up for absences from work to attend literacy classes. Time off to attend classes is unpaid.

Volunteer Firefighters, Emergency Rescue Personnel, and Reserve Peace Officers

No employee shall receive discipline for taking time off to perform emergency duty as a volunteer firefighter, or other legally eligible emergency rescue personnel or reserve peace officers. Employees who serve as a volunteer firefighter may take up to 14 days of leave per calendar year for the purpose of engaging in fire or law enforcement training. Please alert your supervisor so that ~~he or she may be~~they are aware of the fact that you may have to take time off for emergency duty. ~~In the event that~~If you need to take time off for emergency duty, please inform your supervisor before doing so where possible. Time off for such duty is unpaid.

Time Off for Victims of Sexual Assault or Domestic Violence

The Santos Manuel Student Union will not discriminate against employees who are victims of crime if they take time off to appear in court to comply with a subpoena or other court order as a witness in any judicial proceeding. The Santos Manuel Student Union will not discriminate against employees who are victims of domestic violence or sexual assault for taking time off from work to obtain or attempt to obtain any relief, including but not limited to, a temporary restraining order, restraining order, or other injunctive relief to help ensure the health, safety,

or welfare of a domestic violence or sexual assault victim or his or her child. Such time off is unpaid and certification of sexual assault will be required for time off to be granted.

The Santos Manuel Student Union will not discriminate or retaliate against an employee who is a victim of domestic violence for taking time off from work, which will be unpaid, to seek medical attention for injuries caused by the domestic violence or sexual assault, to obtain services from a domestic violence program or a shelter, program, or rape crisis center, to obtain psychological counseling related to the domestic violence or sexual assault, or to participate in actions to increase safety from future domestic violence or sexual assault, including temporary or permanent relocation.

Affected employees must give the Santos Manuel Student Union reasonable notice that they are required to be absent for a purpose stated above, except for unscheduled or emergency court appearances or other emergency circumstances. In such a case, the Santos Manuel Student Union will take no action against affected employees if, within a reasonable time after the appearance, they provide the Santos Manuel Student Union with documentary evidence that their absence was required for any of the above reasons. Affected employees may use vacation, personal leave or other accrued time off (if available).

Time Off for Victims of Violent Crimes

Employees who are victims or related to victims of a violent felony (defined in Penal Code § 667.5(c)), a serious felony (as defined in Penal Code § 1192.7(c)), or a felony statue prohibiting theft or embezzlement, may take unpaid time off from work to attend judicial proceedings related to the crime. "Related to" means the employee's spouse, child, stepchild, brother stepbrother, sister, stepsister, mother, stepmother, father, stepfather, registered domestic partner, or the child of a registered domestic partner. The employee must give the Santos Manuel Student Union a copy of a notice in advance of each scheduled proceeding. If it is impossible to do so, the employee must give the Santos Manuel Student Union such notice within a reasonable time after the proceeding from the court or government agency setting the hearing, the district attorney or prosecuting attorney's office, or the office of the victim's advocate. An employee may use vacation time, personal leave time, or sick leave for the purpose of attending the proceeding. The Santos Manuel Student Union shall keep confidential all records pertaining to this time off.

Time Off for Voting

If an employee does not have sufficient time outside of working hours to vote in an official state-sanctioned election, the employee may take off enough working time to vote. Such time off shall be taken at the beginning or the end of the regular working shift, whichever allows for more free time, and the time taken off shall be combined with the voting time available outside of working hours to a maximum of two hours combined. Under these circumstances, an employee will be allowed a maximum of two hours of time off during an election day without

loss of pay. When possible, an employee requesting time off to vote shall give his or her supervisor at least two days' notice.

Lactation Accommodation

The Santos Manuel Student Union shall provide a reasonable amount of break time to accommodate an employee desiring to express breast milk for the employee's ~~infant~~ child. As far as possible, this break time shall run concurrently with any break time already provided by law to the employee. Any break time given for this purpose that does not run concurrently with the break time provided by law shall be unpaid and employees provided with such break time shall record it on their timesheets. The Santos Manuel Student Union is not required to provide such break time if it would seriously disrupt operations.

The Santos Manuel Student Union shall make every reasonable effort to provide employees with the use of a room or other location (other than a toilet stall) close to the employees' work area for employees to express milk in private. The room or location may include the place where the employee normally works if it otherwise meets the requirements of this policy.

Civil Air Patrol Leave

Employees responding to an emergency operational mission of the California Wing of the Civil Air Patrol may take 10 days per calendar year of unpaid Civil Air Patrol leave.

Military Spouse Leave

Employees who work more than 20 hours per week may take up to a 10 day unpaid leave of absence. Employees must provide notice that their spouse will be on leave from deployment.

Military and Reserve Duty Leave

An employee who is a member of the reserve corps of the US Armed Forces, the National Guard, or the National Militia may take an upaid leave of up to 17 days per year while engaged in military duty.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Unauthorized Absences

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 721

An unauthorized absence~~, whether voluntary or involuntary,~~ for five consecutive working days constitutes an automatic resignation from the Santos Manuel Student Union service as of the last day worked.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: **Educational Assistance Benefit**

REFERENCE: **SMSU Personnel Policies Manual; SMSUPM 725**

The Educational Assistance Benefit Program for full-time management, ~~and non-management~~regular, and benefited temporary and emergency employees of the Santos Manuel Student Union is designed for systematic growth and development of employees and to underscore the SMSU's emphasis on the importance of higher education in our society. The benefit may be utilized by any single employee, their spouse, or immediate family member who is a dependent. The program is aimed at those ~~employees~~ who are working toward a Bachelor's degree or other advanced degree relevant to their position and employees who wish to take job-related courses to improve job performance and opportunity. ~~The benefit may be utilized by any single employee, their spouse or immediate family member who is a dependent.~~

Conditions for Educational Assistance:

1. Full-time management, regular, and benefited temporary and emergency~~All full-time management and non-management~~ employees are eligible for the program.

2. Employees may be granted release time to attend courses during scheduled working hours provided that the "operational needs of the department are met." Possible outcomes of requesting release time:

   a. Release time is granted and an alternative work schedule is created
   b. Use of vacation is required
   c. Release time is denied

   ~~———~~All classes which require time away from work must be approved by the supervisor and Executive Director.

3. Employees will receive a reimbursement for a maximum of six (6) units each term during the academic year, at the equivalent to the CSUSB in-state tuition rate, including mandatory student fees. This amount is not to exceed the total tuition rate for a CSUSB academic year.

4. For employees: Courses include undergraduate, graduate, credential, and on-line courses. ~~The Educational Assistance Benefit Program does not apply to out-of state tuition.~~ Eligible employees enrolled in a doctoral program shall be eligible for partial course fee advance equivalent to the CSUSB part-time graduate tuition fee, and shall be responsible for paying the difference between the applicable Doctorate fee and the CSUSB part-time graduate tuition fee.

~~5.~~ For spouse or immediate family member who is a dependent: Courses include undergraduate, graduate, credential, and on-line courses. ~~The Educational Assistance Benefit Program does not apply to out-of-state tuition.~~

~~6. Enrollment should be prioritized as follows: if courses/enrollment are available at CSUSB, then courses should be taken there. If not, then courses should be taken at another CSU campus. If courses/enrollment are not available at another CSU campus, then enrollment must be at a public or private, degree-granting institution that is accredited by an agency recognized by the U.S. Department of Education. Application for variance from this priority must be approved by the Executive Director.~~

~~7.~~5. For non-CSUSB programs, the program participant will need to turn in an unofficial transcript within one week of term completion to the Human Resource~~R~~ Manager. Delay in transcript receipt will delay or terminate the benefit for the next term.

~~8.~~6. Reimbursement of the benefit must be made if the employee, spouse or dependent has not successfully completed course work with a grade of "C" or better for undergraduate work and "B" or better for graduate work. Reimbursement will be pursuant to a written agreement between the employee and the Santos Manuel Student Union. Requests for any exceptions may be brought to the Personnel Committee for review and recommendation.

7. Applications must be filed with the Santos Manuel Student Union Executive Director a minimum of thirty (30) days before the beginning of the ~~quarter~~ term for which the educational assistance benefit is sought.

~~9.~~8. Educational assistance benefits are taxable per the requirements set forth in IRS Publication 15-B.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Lay-Off and Recall

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 800

The Santos Manuel Student Union may lay off employees if it determines that a reduction in force is necessary because of lack of work or lack of funds. All Santos Manuel Student Union employees are subject to the provisions of this policy.

Notification:
When possible, affected employees should be notified thirty (30) days prior to separation or pursuant to applicable law.

Order of Layoff:
The Executive Director, acting upon recommendations of individual supervisors and other factors, shall consider many factors, including length of service, quality of performance, and program requirements regarding which employees are laid off.

Options in Lieu of Lay-off:
Whenever possible, ~~the,~~ acting upon recommendations of supervisors, the Executive Director may offer options in lieu of lay-off to management or non-management. Such offers, if made, are entirely within the discretion of the Executive Director and are always contingent upon budgetary and operational needs of the Santos Manuel Student Union. Options may include voluntary demotion or reduction in hours.

Payment of Benefits:
On the effective date of lay-off, the employee shall receive the cash equivalent of accumulated vacation time. The Santos Manuel Student Union will make available any conversion plans for group medical, dental and vision insurance.

Recall:
Management and non-management employees who have been laid off under the provisions in this policy shall be recalled, contingent upon their ability, within the sole discretion of the Santos Manuel Student Union Executive Director, to perform available assignments, by the reverse application of the lay-off procedure. Rights to recall expire ~~two (2)~~ one (1) year~~s~~ from the effective date of lay-off.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Termination

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 815

Causes for termination include:

Expiration of Service Date:
Emergency and temporary employees shall be terminated on the date specified in the initial hire letter. ~~Emergency employees are not subject to the Santos Manuel Student Union lay-off and recall policy.~~

Involuntary Termination for Cause:
All employees may be involuntarily terminated for cause. Cause shall include failure to meet performance standards, violations of standards of conduct, or violation of Santos Manuel Student Union policy. The Executive Director shall ensure that a reasonable standard of progressive discipline has been followed by the employee's supervisor and that ~~all~~ opportunities for correction of deficiencies giving rise to disciplinary action have been afforded the employee, however there may be instances where progressive discipline prior to termination may not apply, such as a violation of a zero tolerance policy.

~~Termination of Managerial Employees~~Involuntary Termination without Cause:
The Executive Director serves at the pleasure of the University President. ~~Managerial~~ E~~e~~mployees, other than the Executive Director, serve at the pleasure of the Executive Director and may be terminated by action of the Executive Director. All ~~managerial staff~~ employees serve as at-will employees, which means that they may be terminated at any time without cause or notice.

Resignation:
All employees may voluntarily resign by submitting a written resignation~~. Resignations must be~~ that is signed and dated. ~~and it~~It is requested that they be forwarded to the supervisor at least ten (10) working days prior to the effective date or resignation. All employees absent without leave for a period of five (5) consecutive working days shall be considered to have voluntarily resigned on the last day of work.

Lay-off:
See lay-off and recall policy~~.~~

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Discipline

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 820

The Santos Manuel Student Union reserves the right to discipline employees who violate its policies or standards. Typical offenses include but are not limited to:

Inability to meet performance standards.
Falsification of records or other documents.
Willfully or negligently damaging Santos Manuel Student Union or University property.
Abuse of drugs or other intoxicants.
Breach of confidentiality.
Misappropriation of Santos Manuel Student Union/University funds or property.
Harassment or other actions which result in an intimidating, hostile, or offensive work environment.
Misconduct which affects operations.
Insubordination or refusal to complete assigned work.
Excessive or unauthorized absences.
Violation of Santos Manuel Student Union or University policies.
Actions which, in the judgment of the Executive Director or supervisors, could result in adverse consequences to the Santos Manuel Student Union, the~~a~~ University, ~~department, or~~ employees, or students.

Progressive Discipline
The Santos Manuel Student Union ~~endorses~~ utilizes a progressive discipline policy which gives the employee notice of ~~his/her problem~~their performance shortcomings, the opportunity to take corrective actions, and the consequences of failing to do so. This normally includes a series of progressively severe sanctions including oral counseling, written reprimands, suspension, demotion and dismissal. A written reprimand may be accompanied by a Performance Improvement Plan. Exceptions to this process may be made at the discretion of the Santos Manuel Student Union ~~Board of Directors~~Executive Director.

Responsibilities

Generally, sanctions up to and including ~~official~~ written reprimands may be issued by the supervisor. Major disciplinary actions, suspension and dismissal, may be taken only by the Executive Director in conjunction with the Human Resource Manager.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Hours of Work

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 900

All employees generally work a minimum of forty (40) hours in a seven (7) day period. The standard workweek begins at 12:~~01~~ 00 a.m. on Sunday and ends at ~~12 midnight~~11:59 p.m. the following Saturday. The work schedule usually provides for five (5) consecutive days of work during the work week. Part-time employees are generally assigned a similar schedule on a reduced time base.

Schedules: Work schedules are determined by the appropriate administrator or supervisor. Needs of the department normally govern work schedules. When possible, Managers should notify employees of schedule changes at least one (1) week prior to the effective date of such change.

Meal Periods: Employees shall be ~~entitled to~~provided an unpaid meal period of thirty (30) or sixty (60) minutes ~~during a single work day~~when working more than six (6) hours in a day. An additional 30 minute meal period shall be provided when an employee works more than 12 hours in a day.~~-~~ The time in which the meal period is taken shall be designated by the appropriate administrator or supervisor pursuant to applicable law and must be taken prior to the completion of the first five (5) hours of work. If a second meal period is provided, it must be taken prior to the tenth (10th) hour of work. Working through a meal period is absolutely forbidden. Employees ~~cannot be~~ are not required to take their meal breaks on premises.

Rest Periods: Employees shall be ~~entitled to~~provided a paid rest period each work day of fifteen (15) minutes for each four (4) hours worked during the day. The time in which the rest periods are taken shall be determined by the appropriate administrator or supervisor pursuant to applicable law. Rest periods are to be taken as scheduled and cannot be used to accommodate late arrivals, ~~or~~ early departures, or combined with a meal period.

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO
SANTOS MANUEL STUDENT UNION

PERSONNEL POLICY

SUBJECT: Absence and Tardiness

REFERENCE: SMSU Personnel Policies Manual; SMSUPM 905

Punctuality and dependability are of prime importance to the efficient running of any organization. Each employee's presence is essential to the efficient and productive operation of Santos Manuel Student Union functions. If it becomes necessary for employees to be late for any reason or to be absent from work, employees are expected to follow the procedures listed below:

1. Obtain advance permission from your supervisor whenever possible.
2. In the case of illness, call in no later than one hour after your scheduled time to report to work.
3. Notify your supervisor as soon as possible when a death in the family requires you to be absent from work.
4. When an absence ~~will be~~is longer than one day, notify your supervisor daily or as often as needed to keep ~~him/her~~them informed as to the date of your probable return to work.
5. ~~An employee may be docked for tardiness.~~

A doctor's verification of illness ~~may~~ will be required if an employee takes more than ~~two~~ three consecutive days of sick leave or if, in the opinion of the employee's supervisor, the absenteeism has been excessive~~. Depending upon individual circumstances and applicable law, an absent employee may be automatically terminated if he/she is unable to return to work within one month after the depletion of all accrued times and granted leaves.~~

Executive Summary: Facility Repair and Replacement Schedule for Santos Manuel Student Union (SMSU South)

Date: January 23, 2024

Prepared by: Anthony Roberson, Associate Director, Operations

Objective:

This executive summary outlines the comprehensive repair and replacement schedule for facility-related items within the SMSU. The primary aim is to ensure the sustained functionality, safety, and aesthetic appeal of our beloved Student Union by strategically addressing the maintenance needs and planning for timely replacements.

Background:

The SMSU is a vibrant hub of student activities, events, and community engagement. In light of the increasing demand and wear-and-tear on facility-related items, it is crucial to establish a proactive and systematic approach to repair and replacement. This initiative is driven by our commitment to providing a welcoming, efficient, and safe environment for students, faculty, staff, and visitors.

Scope of Repair and Replacement Schedule:

The repair and replacement schedule encompass a thorough assessment of current facility-related items, identification of maintenance needs, and a forward-looking plan for strategic replacements. Key areas of focus include:

1. **Structural Integrity and Safety:**
    - Conduct a detailed inspection of structural elements, including roofing, flooring, walls, elevators, door framing, and ceilings.
    - Prioritize repairs to address safety concerns and ensure compliance with building codes.
    - The total cost of the current structural integrity and safety materials: **$3,076,747.00**
    - The priority for repair and replacement for this category for the upcoming year is the **roofing** on the 1990 portion of the southside SMSU South: **$398,071.00**

2. **Mechanical and Electrical Systems**
    - Evaluate the performance of HVAC, plumbing, and electrical systems.
    - Implement routine maintenance and schedule replacements for aging or inefficient components.

- The total cost of the current mechanical and electrical systems: **$2,912,494.00**
- The priority for repair and replacement for this category is HVAC controls/interior lighting: **$240,429.50**

3. **Furniture and Fixtures:**
    - Assess the condition of furniture, seating, and fixtures in common areas, meeting rooms, and offices.
    - Plan for the phased replacement of worn-out items to enhance comfort and aesthetics.
    - The total cost of the current furniture and fixtures: **$1,917,490.00**
    - The priority for repair and replacement for this category is Dining furniture on the southside of the building: **$125,000.00**

4. **Technological Infrastructure:**
    - Review the state of audiovisual equipment, computer systems, camera surveillance system and technology hubs.
    - Upgrade outdated technology and plan for integration of modern solutions to meet evolving needs.
    - The total cost of the current technological infrastructure and av equipment: **$261,852.00**
    - The priority for repair and replacement for this category is upgrading the audio-visual control system and cabling infrastructure in the Event Center: **$112,973.19** and upgrading the trussing lighting in the theater: **$70,000.00**

Expected Outcomes:

The implementation of the repair and replacement schedule is expected to yield the following outcomes:

- **Enhanced Facility Functionality:**
    - Improved the overall functionality of the SMSU by addressing maintenance needs promptly.
- **Extended Lifespan of Assets:**
    - Prolong the lifespan of facility-related items through proactive maintenance and timely replacements.
- **Increased Safety Standards:**
    - Ensure a safe environment for students, faculty, staff, and tenants by addressing safety concerns and adhering to regulatory standards.
- **Optimized Aesthetic Appeal:**
    - Elevate the aesthetic appeal of the SMSU by replacing the worn-out furniture and fixtures with modern, inclusive, and visually appealing alternatives.

Next Steps:

The proposed repair and replacement schedule will be presented to the SMSU Facilities & Sustainability Committee/SMSU Board of Directors for review and approval. Upon approval the funding

Rooms	Item	Category #	Description	Notes	Quantity	Estimated Cost	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
First Floor Outside	Single lounges	1	Grey Metal Lounges w/ grey cushion		24	$ 1,200.00	$ 25,200.00	2005	10	$ 4,500.00	$ 4,612.50	$ 4,727.81	$ 4,845.99	$ 4,967.14	$ 5,091.32	$ 5,218.60	$ 5,349.07	$ 5,482.80	$ 5,619.87	$ 5,760.37	$ 5,904.38	$ 6,052.00	$ 6,203.30	$ 6,358.38	$ 6,517.32	$ 6,680.25	$ 6,847.26	$ 7,018.44
	Rectangular coffee table	1	Metal Tables matching lounges		8	$ 1,000.00	$ 8,000.00	2005	10	$ 550.00	$ 563.75	$ 577.84	$ 592.29	$ 607.09	$ 622.27	$ 637.83	$ 653.78	$ 670.12	$ 686.87	$ 704.04	$ 721.64	$ 739.68	$ 758.17	$ 777.12	$ 796.55	$ 816.46	$ 836.87	$ 857.79
VIP(PLC)	Chair	1	tall w-wider w/ back		5	$ 600.00	$ 600.00	2005	10	$ 80.00	$ 81.76	$ 83.56	$ 85.40	$ 87.28	$ 89.20	$ 91.27	$ 93.28	$ 95.35	$ 97.46	$ 99.64	$ 101.86	$ 104.13	$ 106.45	$ 108.83	$ 111.26	$ 113.74	$ 116.28	$ 118.78
	chairs	1	middle cushed w/ three drawers on each side		3	$ 500.00	$ 1,500.00	2005	10	$ 125.00	$ 127.75	$ 130.56	$ 133.31	$ 136.20	$ 139.16	$ 142.19	$ 145.27	$ 148.42	$ 151.64	$ 154.93	$ 158.29	$ 161.72	$ 165.22	$ 168.79	$ 172.44	$ 176.17	$ 179.97	$ 183.84
	high chairs	1	burgandy cushion and gray back		6	$ 1,200.00	$ 10,800.00	2005	10	$ 150.00	$ 152.55	$ 156.02	$ 159.52	$ 163.09	$ 166.72	$ 170.42	$ 174.19	$ 178.04	$ 181.96	$ 185.96	$ 190.04	$ 194.20	$ 198.44	$ 202.76	$ 207.17	$ 211.66	$ 216.24	$ 220.91
	high tables	1	burgandy cushion and gray back		2	$ 1,500.00	$ 3,000.00	2005	10	$ 187.50	$ 190.69	$ 194.94	$ 199.31	$ 203.77	$ 208.32	$ 212.97	$ 217.74	$ 222.61	$ 227.58	$ 232.66	$ 237.85	$ 243.15	$ 248.57	$ 254.11	$ 259.76	$ 265.53	$ 271.42	$ 277.44
	chairs	1	brown leather and gray metal w/ brown metal legs		5	$ 1,000.00	$ 5,000.00	2005	10	$ 250.00	$ 254.25	$ 259.81	$ 265.52	$ 271.39	$ 277.40	$ 283.57	$ 289.91	$ 296.42	$ 303.11	$ 309.98	$ 317.04	$ 324.29	$ 331.74	$ 339.39	$ 347.25	$ 355.32	$ 363.61	$ 372.13
	metal cabinet	1	gray metal w-two bottom drawers		8	$ 600.00	$ 600.00	2005	8	$ 75.00	$ 76.87	$ 78.37	$ 80.11	$ 81.88	$ 83.70	$ 85.58	$ 87.45	$ 89.43	$ 91.35	$ 93.42	$ 95.45	$ 97.61	$ 99.76	$ 101.99	$ 104.26	$ 106.57	$ 108.94	$ 111.35
	metal cabinet	1	gray metal w-two bottom drawers w/ green back		8	$ 600.00	$ 600.00	2005	8	$ 75.00	$ 76.87	$ 78.37	$ 80.11	$ 81.88	$ 83.70	$ 85.58	$ 87.45	$ 89.43	$ 91.35	$ 93.42	$ 95.45	$ 97.61	$ 99.76	$ 101.99	$ 104.26	$ 106.57	$ 108.94	$ 111.35
	office tables	1	w-wold top w/ gray metal pedestal		5	$ 300.00	$ 1,500.00	2005	10	$ 37.50	$ 38.25	$ 39.11	$ 39.97	$ 40.86	$ 41.76	$ 42.69	$ 43.63	$ 44.61	$ 45.60	$ 46.62	$ 47.67	$ 48.74	$ 49.83	$ 50.95	$ 52.09	$ 53.26	$ 54.46	$ 55.69
	office tables	1	w-wold top w/ gray metal pedestal		5	$ 300.00	$ 1,500.00	2005	10	$ 37.50	$ 38.25	$ 39.11	$ 39.97	$ 40.86	$ 41.76	$ 42.69	$ 43.63	$ 44.61	$ 45.60	$ 46.62	$ 47.67	$ 48.74	$ 49.83	$ 50.95	$ 52.09	$ 53.26	$ 54.46	$ 55.69
	ottoman	1	round brown w/ tatoo metal legs		2	$ 400.00	$ 800.00	2006	10	$ 80.00	$ 81.76	$ 83.56	$ 85.40	$ 87.28	$ 89.20	$ 91.27	$ 93.28	$ 95.35	$ 97.46	$ 99.64	$ 101.86	$ 104.13	$ 106.45	$ 108.83	$ 111.26	$ 113.74	$ 116.28	$ 118.78
	chairs	1	gray w-wooden legs		2	$ 300.00	$ 600.00	2006	10	$ 60.00	$ 61.32	$ 62.67	$ 64.05	$ 65.46	$ 66.90	$ 68.37	$ 69.87	$ 71.41	$ 72.98	$ 74.58	$ 76.22	$ 77.91	$ 79.63	$ 81.40	$ 83.21	$ 85.06	$ 86.95	$ 88.89
	chairs	1	gray 3-seater		5	$ 900.00	$ 4,500.00	2006	10	$ 180.00	$ 183.93	$ 187.94	$ 192.05	$ 196.25	$ 200.54	$ 204.93	$ 209.42	$ 214.01	$ 218.70	$ 223.49	$ 228.39	$ 233.40	$ 238.52	$ 243.76	$ 249.12	$ 254.60	$ 260.20	$ 265.93
	square side table	1	rectangular w-curve w/ gray metal legs		2	$ 1,000.00	$ 2,000.00	2006	10	$ 133.33	$ 136.26	$ 139.32	$ 142.41	$ 145.57	$ 148.81	$ 152.11	$ 155.48	$ 158.93	$ 162.47	$ 166.07	$ 169.76	$ 173.53	$ 177.38	$ 181.32	$ 185.34	$ 189.46	$ 193.66	$ 197.96
	TV	1	VIZIO 60" Smart TV		5	$ 600.00	$ 600.00	2015	10	$ 60.00	$ 61.32	$ 62.67	$ 64.05	$ 65.46	$ 66.90	$ 68.37	$ 69.87	$ 71.41	$ 72.98	$ 74.58	$ 76.22	$ 77.91	$ 79.63	$ 81.40	$ 83.21	$ 85.06	$ 86.95	$ 88.89
Villa	blue chairs	1	Blue Bazarette Arm Chair		12	$ 1,000.00	$ 12,000.00	2006	10	$ 800.00	$ 817.76	$ 835.91	$ 854.47	$ 873.44	$ 892.82	$ 912.65	$ 932.91	$ 953.62	$ 974.79	$ 996.43	$ 1,018.56	$ 1,041.17	$ 1,064.28	$ 1,087.91	$ 1,112.06	$ 1,136.75	$ 1,161.99	$ 1,187.78
	square tables	1	w-wold top w/ single grey metal leg		2	$ 1,500.00	$ 3,000.00	2006	10	$ 200.00	$ 204.44	$ 208.98	$ 213.62	$ 218.36	$ 223.21	$ 228.16	$ 233.23	$ 238.40	$ 243.69	$ 249.11	$ 254.64	$ 260.31	$ 266.11	$ 271.86	$ 277.81	$ 283.91	$ 290.14	$ 296.44
	TV	1	LG 55"		5	$ 500.00	$ 500.00	2011	10	$ 50.00	$ 51.11	$ 52.24	$ 53.40	$ 54.59	$ 55.80	$ 57.04	$ 58.31	$ 59.60	$ 60.92	$ 62.28	$ 63.66	$ 65.07	$ 66.52	$ 67.99	$ 69.50	$ 71.05	$ 72.62	$ 74.24
Information desk	cabinet	1	Brown Wood Storage Cabinet		3	$ 300.00	$ 1,500.00	2006	10	$ 150.00	$ 153.30	$ 156.73	$ 160.21	$ 163.77	$ 167.41	$ 171.12	$ 174.92	$ 178.80	$ 182.77	$ 186.83	$ 190.98	$ 195.22	$ 199.56	$ 203.99	$ 208.51	$ 213.14	$ 217.87	$ 222.71
	Desk	1	Matthew's Desk w/ Hutch MD		3	$ 1,000.00	$ 3,000.00	2006	10	$ 300.00	$ 306.60	$ 313.46	$ 320.42	$ 327.54	$ 334.82	$ 342.24	$ 349.84	$ 357.60	$ 365.54	$ 373.66	$ 381.96	$ 390.44	$ 399.12	$ 407.98	$ 417.03	$ 426.27	$ 435.71	$ 445.35
	Desk	1	Matthew's Desk		3	$ 1,200.00	$ 3,600.00	2007	10	$ 360.00	$ 367.92	$ 376.16	$ 384.50	$ 393.05	$ 401.79	$ 410.69	$ 419.81	$ 429.12	$ 438.65	$ 448.39	$ 458.35	$ 468.53	$ 478.94	$ 489.58	$ 500.44	$ 511.53	$ 522.85	$ 534.42
	office chairs	1	Adjustable Arm Chairs		4	$ 1,000.00	$ 4,000.00	2006	10	$ 266.67	$ 272.54	$ 278.54	$ 284.62	$ 290.78	$ 297.01	$ 303.37	$ 309.83	$ 316.47	$ 323.24	$ 330.15	$ 337.21	$ 344.42	$ 351.79	$ 359.32	$ 367.02	$ 374.89	$ 382.93	$ 391.15
	Storage Cabinets	1	Brown Wood Storage Cabinet		3	$ 300.00	$ 1,500.00	2006	10	$ 150.00	$ 153.30	$ 156.73	$ 160.21	$ 163.77	$ 167.41	$ 171.12	$ 174.92	$ 178.80	$ 182.77	$ 186.83	$ 190.98	$ 195.22	$ 199.56	$ 203.99	$ 208.51	$ 213.14	$ 217.87	$ 222.71
	top cabinet	1	Storage Cabinets Above Matthew's Desk		5	$ 600.00	$ 600.00	2006	10	$ 40.00	$ 40.88	$ 41.79	$ 42.72	$ 43.68	$ 44.64	$ 45.63	$ 46.65	$ 47.69	$ 48.76	$ 49.85	$ 50.96	$ 52.09	$ 53.25	$ 54.44	$ 55.65	$ 56.89	$ 58.16	$ 59.45
	paper shredder	1	Panasonic NPSD personal shredder		5	$ 150.00	$ 150.00	2006	4	$ 37.50	$ 38.33	$ 39.18	$ 40.05	$ 40.94	$ 41.85	$ 42.78	$ 43.75	$ 44.73	$ 45.69	$ 46.71	$ 47.74	$ 48.80	$ 49.89	$ 51.00	$ 52.13	$ 53.29	$ 54.47	$ 55.68
Reports area	gaming chairs	1	ALIENWARE PRODIGIES TALL GAMING CHAIR		21	$ 1,500.00	$ 31,500.00	2021	10	$ 3,150.00	$ 3,219.60	$ 3,290.41	$ 3,362.49	$ 3,436.17	$ 3,510.52	$ 3,563.07	$ 3,673.39	$ 3,754.68	$ 3,838.05	$ 3,923.48	$ 4,010.95	$ 4,099.69	$ 4,189.81	$ 4,282.64	$ 4,378.79	$ 4,478.94	$ 4,575.71	$ 4,679.90
	Grey Table	1	Grey Table Single Leg		3	$ 1,500.00	$ 4,500.00	2021	10	$ 450.00	$ 459.90	$ 470.11	$ 480.74	$ 491.62	$ 502.78	$ 514.23	$ 525.98	$ 538.04	$ 550.42	$ 563.13	$ 576.18	$ 589.59	$ 603.37	$ 617.53	$ 632.09	$ 646.05	$ 660.43	$ 675.24
	square table	1	Grey Table Single Leg		3	$ 1,500.00	$ 10,500.00	2021	10	$ 750.00	$ 774.00	$ 791.25	$ 809.06	$ 827.34	$ 846.09	$ 865.32	$ 884.99	$ 905.13	$ 925.74	$ 946.81	$ 968.35	$ 990.37	$ 1,012.87	$ 1,035.85	$ 1,059.32	$ 1,083.27	$ 1,107.71	$ 1,132.64
	e-solon chairs	1	Single Piece Wood Chair w/ Metal Legs		25	$ 1,000.00	$ 25,000.00	2021	10	$ 1,333.33	$ 1,362.93	$ 1,393.15	$ 1,424.12	$ 1,455.73	$ 1,488.00	$ 1,521.08	$ 1,554.85	$ 1,589.37	$ 1,624.65	$ 1,660.72	$ 1,697.58	$ 1,735.26	$ 1,773.80	$ 1,813.18	$ 1,853.45	$ 1,894.59	$ 1,936.61	$ 1,979.52
	TV	1	Vizio 65" Smart TV		5	$ 600.00	$ 600.00	2015	10	$ 60.00	$ 61.32	$ 62.67	$ 64.05	$ 65.46	$ 66.90	$ 68.37	$ 69.87	$ 71.41	$ 72.98	$ 74.58	$ 76.22	$ 77.91	$ 79.63	$ 81.40	$ 83.21	$ 85.06	$ 86.95	$ 88.89
	Large Speakers	2	Klipsch RF7		5	$ 2,500.00	$ 5,000.00	2006	10	$ 500.00	$ 511.05	$ 522.40	$ 534.00	$ 545.85	$ 557.96	$ 570.34	$ 582.99	$ 595.92	$ 609.13	$ 622.63	$ 636.42	$ 650.51	$ 664.91	$ 679.64	$ 694.69	$ 710.07	$ 725.81	$ 741.92
	Small Speakers	3	Onkyo Wall Speakers		5	$ 750.00	$ 7,500.00	2009	10	$ 750.00	$ 766.58	$ 783.57	$ 801.07	$ 818.93	$ 837.23	$ 855.91	$ 874.91	$ 894.33	$ 913.97	$ 934.18	$ 954.93	$ 976.09	$ 997.75	$ 1,019.91	$ 1,042.58	$ 1,065.75	$ 1,089.36	$ 1,113.54
Ground floor	black chairs	1	Fully black chairs w/ metal legs majority hard holes on the backrest and seat		180	$ 1,200.00	$ 180,000.00	2009	10	$ 18,000.67	$ 18,003.67	$ 17,143.52	$ 17,362.95	$ 17,583.84	$ 17,804.42	$ 18,168.55	$ 18,438.84	$ 17,714.98	$ 17,987.25	$ 18,260.79	$ 18,535.74	$ 18,802.23	$ 19,068.24	$ 19,335.44	$ 19,607.45	$ 19,158.93	$ 18,483.71	$ 18,837.95
	black chairs	1	square w-lower middle legs		2	$ 1,500.00	$ 3,000.00	2009	10	$ 300.00	$ 306.60	$ 313.46	$ 320.42	$ 327.54	$ 334.82	$ 342.24	$ 349.84	$ 357.60	$ 365.54	$ 373.66	$ 381.96	$ 390.44	$ 399.12	$ 407.98	$ 417.03	$ 426.27	$ 435.71	$ 445.35
	black chairs	1	square w-lower middle legs		2	$ 1,500.00	$ 3,000.00	2009	10	$ 300.00	$ 306.60	$ 313.46	$ 320.42	$ 327.54	$ 334.82	$ 342.24	$ 349.84	$ 357.60	$ 365.54	$ 373.66	$ 381.96	$ 390.44	$ 399.12	$ 407.98	$ 417.03	$ 426.27	$ 435.71	$ 445.35
	blue chair	1	w-wooden arms and legs metal number 7123 serial number 550636-1-1-13		3	$ 2,000.00	$ 2,000.00	2010	10	$ 200.00	$ 204.44	$ 208.98	$ 213.62	$ 218.36	$ 223.21	$ 228.16	$ 233.23	$ 238.40	$ 243.69	$ 249.11	$ 254.64	$ 260.31	$ 266.11	$ 271.86	$ 277.81	$ 283.91	$ 290.14	$ 296.44
	black chairs	1	Black Bazarette Arm Chair		12	$ 1,000.00	$ 12,000.00	2010	10	$ 800.00	$ 817.76	$ 835.91	$ 854.47	$ 873.44	$ 892.82	$ 912.65	$ 932.91	$ 953.62	$ 974.79	$ 996.43	$ 1,018.56	$ 1,041.17	$ 1,064.28	$ 1,087.91	$ 1,112.06	$ 1,136.75	$ 1,161.99	$ 1,187.78
	red, black, blue, green spotted back and armless pattern	1	Red, black, blue, green spotted back and armless pattern		3	$ 2,500.00	$ 7,500.00	2011	10	$ 250.00	$ 255.53	$ 261.20	$ 267.00	$ 272.93	$ 278.98	$ 285.17	$ 291.49	$ 297.96	$ 304.57	$ 311.34	$ 318.27	$ 325.36	$ 332.62	$ 340.04	$ 347.64	$ 355.41	$ 363.36	$ 371.49
	brown lounge	1	spotted brown w-silver metal armrests		3	$ 2,000.00	$ 2,000.00	2006	10	$ 133.33	$ 136.26	$ 139.32	$ 142.41	$ 145.57	$ 148.81	$ 152.11	$ 155.48	$ 158.94	$ 162.47	$ 166.07	$ 169.76	$ 173.53	$ 177.38	$ 181.32	$ 185.34	$ 189.46	$ 193.66	$ 197.96
	lounches	1	black w-wooden legs		3	$ 2,000.00	$ 2,000.00	2006	10	$ 133.33	$ 136.26	$ 139.32	$ 142.41	$ 145.57	$ 148.81	$ 152.11	$ 155.48	$ 158.94	$ 162.47	$ 166.07	$ 169.76	$ 173.53	$ 177.38	$ 181.32	$ 185.34	$ 189.46	$ 193.66	$ 197.96
	couches	1	multi colored back w/ square and circle pattern grey seat		5	$ 2,000.00	$ 8,000.00	2012	10	$ 400.00	$ 408.88	$ 417.92	$ 427.24	$ 436.85	$ 446.72	$ 456.86	$ 467.29	$ 478.00	$ 489.00	$ 500.29	$ 511.88	$ 523.77	$ 535.97	$ 548.49	$ 561.32	$ 574.48	$ 587.97	$ 601.80
	dark grey lounger	1	black trim w-arrows w/ w-heels		12	$ 2,000.00	$ 24,000.00	2006	10	$ 1,600.00	$ 1,633.52	$ 1,671.83	$ 1,708.94	$ 1,746.69	$ 1,785.08	$ 1,823.30	$ 1,863.83	$ 1,907.25	$ 1,948.59	$ 1,992.87	$ 2,037.11	$ 2,082.33	$ 2,128.56	$ 2,175.82	$ 2,224.13	$ 2,273.50	$ 2,323.97	$ 2,375.56
	dark grey lounger	1	black trim w-arrows w/ w-heels		12	$ 2,000.00	$ 24,000.00	2006	10	$ 1,600.00	$ 1,633.52	$ 1,671.83	$ 1,708.94	$ 1,746.69	$ 1,785.08	$ 1,823.30	$ 1,863.83	$ 1,907.25	$ 1,948.59	$ 1,992.87	$ 2,037.11	$ 2,082.33	$ 2,128.56	$ 2,175.82	$ 2,224.13	$ 2,273.50	$ 2,323.97	$ 2,375.56
	blue and green	1	blue and green spotted back and		3	$ 2,000.00	$ 2,000.00	2006	10	$ 133.33	$ 136.26	$ 139.32	$ 142.41	$ 145.57	$ 148.81	$ 152.11	$ 155.48	$ 158.94	$ 162.47	$ 166.07	$ 169.76	$ 173.53	$ 177.38	$ 181.32	$ 185.34	$ 189.46	$ 193.66	$ 197.96
	blue and green	1	blue and green spotted back and		3	$ 2,000.00	$ 2,000.00	2006	10	$ 133.33	$ 136.26	$ 139.32	$ 142.41	$ 145.57	$ 148.81	$ 152.11	$ 155.48	$ 158.94	$ 162.47	$ 166.07	$ 169.76	$ 173.53	$ 177.38	$ 181.32	$ 185.34	$ 189.46	$ 193.66	$ 197.96
	high chairs	1	no back support silver metal legs blue seat cushion		10	$ 1,200.00	$ 12,000.00	2010	10	$ 1,200.00	$ 1,224.00	$ 1,249.44	$ 1,275.43	$ 1,301.94	$ 1,329.00	$ 1,356.61	$ 1,384.78	$ 1,413.52	$ 1,442.84	$ 1,472.74	$ 1,503.23	$ 1,534.32	$ 1,566.02	$ 1,598.34	$ 1,631.29	$ 1,664.89	$ 1,699.15	$ 1,734.08
	square table	1	black w-wooden legs		3	$ 1,500.00	$ 4,500.00	2006	10	$ 450.00	$ 459.90	$ 470.11	$ 480.74	$ 491.62	$ 502.78	$ 514.23	$ 525.98	$ 538.04	$ 550.42	$ 563.13	$ 576.18	$ 589.59	$ 603.37	$ 617.53	$ 632.09	$ 646.05	$ 660.43	$ 675.24
	lounger	1	brown and black spotted w-wooden		2	$ 2,000.00	$ 4,000.00	2006	10	$ 266.67	$ 272.54	$ 278.54	$ 284.62	$ 290.78	$ 297.01	$ 303.37	$ 309.83	$ 316.47	$ 323.24	$ 330.15	$ 337.21	$ 344.42	$ 351.79	$ 359.32	$ 367.02	$ 374.89	$ 382.93	$ 391.15
	lounger	1	orange w-black orange spots and attached dark		8	$ 2,500.00	$ 20,000.00	2006	10	$ 1,333.33	$ 1,362.93	$ 1,393.15	$ 1,424.12	$ 1,455.73	$ 1,488.00	$ 1,521.08	$ 1,554.85	$ 1,589.37	$ 1,624.65	$ 1,660.72	$ 1,697.58	$ 1,735.26	$ 1,773.80	$ 1,813.18	$ 1,853.45	$ 1,894.59	$ 1,936.61	$ 1,979.52
	rectangular table	1	black w-wooden legs and black w-wooden w-red top		3	$ 1,500.00	$ 4,500.00	2006	10	$ 450.00	$ 459.90	$ 470.11	$ 480.74	$ 491.62	$ 502.78	$ 514.23	$ 525.98	$ 538.04	$ 550.42	$ 563.13	$ 576.18	$ 589.59	$ 603.37	$ 617.53	$ 632.09	$ 646.05	$ 660.43	$ 675.24
	ottoman	1	1 round orange and 1 round burgundy		2	$ 300.00	$ 1,200.00	2006	10	$ 80.00	$ 81.76	$ 83.56	$ 85.40	$ 87.28	$ 89.20	$ 91.27	$ 93.28	$ 95.35	$ 97.46	$ 99.64	$ 101.86	$ 104.13	$ 106.45	$ 108.83	$ 111.26	$ 113.74	$ 116.28	$ 118.78
	rectangle coffe table	1	gray colored w-wod w/ silver metal legs		8	$ 1,500.00	$ 12,000.00	2011	10	$ 800.00	$ 818.08	$ 836.60	$ 855.58	$ 874.94	$ 894.69	$ 914.84	$ 935.39	$ 956.36	$ 977.75	$ 999.57	$ 1,021.83	$ 1,044.53	$ 1,067.69	$ 1,091.32	$ 1,115.43	$ 1,140.02	$ 1,165.11	$ 1,190.70
	rectangle table	1	gray colored w-wod w/ single silver metal leg		8	$ 1,500.00	$ 12,000.00	2011	10	$ 800.00	$ 818.08	$ 836.60	$ 855.58	$ 874.94	$ 894.69	$ 914.84	$ 935.39	$ 956.36	$ 977.75	$ 999.57	$ 1,021.83	$ 1,044.53	$ 1,067.69	$ 1,091.32	$ 1,115.43	$ 1,140.02	$ 1,165.11	$ 1,190.70
	chrome chairs	1	black w-wooden legs		12	$ 1,000.00	$ 12,000.00	2006	10	$ 800.00	$ 817.76	$ 835.91	$ 854.47	$ 873.44	$ 892.82	$ 912.65	$ 932.91	$ 953.62	$ 974.79	$ 996.43	$ 1,018.56	$ 1,041.17	$ 1,064.28	$ 1,087.91	$ 1,112.06	$ 1,136.75	$ 1,161.99	$ 1,187.78
	chrome chairs	1	black w-wooden legs		12	$ 1,000.00	$ 12,000.00	2006	10	$ 800.00	$ 817.76	$ 835.91	$ 854.47	$ 873.44	$ 892.82	$ 912.65	$ 932.91	$ 953.62	$ 974.79	$ 996.43	$ 1,018.56	$ 1,041.17	$ 1,064.28	$ 1,087.91	$ 1,112.06	$ 1,136.75	$ 1,161.99	$ 1,187.78
	small round tables	1	w-wod w/ single metal stem		30	$ 1,500.00	$ 33,000.00	2006	10	$ 2,200.00	$ 2,249.84	$ 2,298.78	$ 2,349.85	$ 2,401.99	$ 2,455.25	$ 2,508.78	$ 2,563.51	$ 2,622.45	$ 2,682.68	$ 2,744.19	$ 2,807.03	$ 2,862.21	$ 2,918.77	$ 2,976.73	$ 3,036.16	$ 3,126.26	$ 3,190.46	$ 3,260.30
	small round tables	1	w-wod w/ single metal stem		30	$ 1,500.00	$ 33,000.00	2006	10	$ 2,200.00	$ 2,249.84	$ 2,298.78	$ 2,349.85	$ 2,401.99	$ 2,455.25	$ 2,508.78	$ 2,563.51	$ 2,622.45	$ 2,682.68	$ 2,744.19	$ 2,807.03	$ 2,862.21	$ 2,918.77	$ 2,976.73	$ 3,036.16	$ 3,126.26	$ 3,190.46	$ 3,260.30
	square table	1	student union table		5	$ 1,200.00	$ 6,000.00	2006	10	$ 400.00	$ 408.88	$ 417.92	$ 427.24	$ 436.85	$ 446.72	$ 456.86	$ 467.29	$ 478.00	$ 489.00	$ 500.29	$ 511.88	$ 523.77	$ 535.97	$ 548.49	$ 561.32	$ 574.48	$ 587.97	$ 601.80
	micro-ovn	2	sharp 1000 WPN CLOTS silver		5	$ 400.00	$ 800.00	2010	5	$ 160.00	$ 163.55	$ 167.18	$ 170.88	$ 174.67	$ 178.57	$ 182.55	$ 186.58	$ 190.72	$ 194.96	$ 199.29	$ 203.71	$ 208.22	$ 212.86	$ 217.58	$ 222.41	$ 227.35	$ 232.40	$ 237.56
	Open Wall	2	Open Wall Shelf		5	$ 400.00	$ 800.00	2010	5	$ 160.00	$ 163.55	$ 167.18	$ 170.88	$ 174.67	$ 178.57	$ 182.55	$ 186.58	$ 190.72	$ 194.96	$ 199.29	$ 203.71	$ 208.22	$ 212.86	$ 217.58	$ 222.41	$ 227.35	$ 232.40	$ 237.56
	TV	1	Vaning vizio Wallpa		5	$ 600.00	$ 3,000.00	2004	10	$ 300.00	$ 306.60	$ 313.46	$ 320.42	$ 327.54	$ 334.82	$ 342.24	$ 349.84	$ 357.60	$ 365.54	$ 373.66	$ 381.96	$ 390.44	$ 399.12	$ 407.98	$ 417.03	$ 426.27	$ 435.71	$ 445.35
	chip	1	bottle refill w-star fountain		5	$ 2,000.00	$ 5,000.00	2010	10	$ 500.00	$ 511.05	$ 522.40	$ 534.00	$ 545.85	$ 557.96	$ 570.34	$ 582.99	$ 595.92	$ 609.13	$ 622.63	$ 636.42	$ 650.51	$ 664.91	$ 679.64	$ 694.69	$ 710.07	$ 725.81	$ 741.92
Deed center B	projector	4			1	$ 1,500.00	$ 1,500.00	2012	10	$ 300.00	$ 306.60	$ 313.46	$ 320.42	$ 327.54	$ 334.82	$ 342.24	$ 349.84	$ 357.60	$ 365.54	$ 373.66	$ 381.96	$ 390.44	$ 399.12	$ 407.98	$ 417.03	$ 426.27	$ 435.71	$ 445.35
	projector screen	4			1	$ 5,000.00	$ 5,000.00	2012	10	$ 500.00	$ 511.05	$ 522.40	$ 534.00	$ 545.85	$ 557.96	$ 570.34	$ 582.99	$ 595.92	$ 609.13	$ 622.63	$ 636.42	$ 650.51	$ 664.91	$ 679.64	$ 694.69	$ 710.07	$ 725.81	$ 741.92
	sound system	4			1	$ 30,000.00	$ 30,000.00	2012	10	$ 3,000.00	$ 3,066.30	$ 3,134.07	$ 3,204.27	$ 3,275.72	$ 3,348.92	$ 3,423.44	$ 3,499.51	$ 3,577.60	$ 3,657.74	$ 3,739.93	$ 3,824.17	$ 3,910.46	$ 3,998.81	$ 4,089.22	$ 4,181.69	$ 4,276.22	$ 4,372.82	$ 4,471.47
Deed center A	projector	4			1	$ 2,500.00	$ 2,500.00	2010	10	$ 250.00	$ 255.53	$ 261.20	$ 267.00	$ 272.93	$ 278.98	$ 285.17	$ 291.49	$ 297.96	$ 304.57	$ 311.34	$ 318.27	$ 325.36	$ 332.62	$ 340.04	$ 347.64	$ 355.41	$ 363.36	$ 371.49
	projector screen	4	they are under one smart system		1	$ 5,000.00	$ 5,000.00	2010	10	$ 500.00	$ 511.05	$ 522.40	$ 534.00	$ 545.85	$ 557.96	$ 570.34	$ 582.99	$ 595.92	$ 609.13	$ 622.63	$ 636.42	$ 650.51	$ 664.91	$ 679.64	$ 694.69	$ 710.07	$ 725.81	$ 741.92
	smart system desk	4	with four cabinets and two drawers		1	$ 20,000.00	$ 20,000.00	2010	10	$ 2,000.00	$ 2,044.20	$ 2,089.12	$ 2,134.67	$ 2,180.94	$ 2,228.00	$ 2,275.61	$ 2,323.99	$ 2,373.12	$ 2,423.01	$ 2,473.66	$ 2,525.08	$ 2,577.27	$ 2,630.23	$ 2,683.97	$ 2,738.49	$ 2,793.79	$ 2,849.87	$ 2,906.73
	sound system	4	DNC Digital rolls-on group		1	$ 30,000.00	$ 30,000.00	2010	10	$ 3,000.00	$ 3,066.30	$ 3,134.07	$ 3,204.27	$ 3,275.72	$ 3,348.92	$ 3,423.44	$ 3,499.51	$ 3,577.60	$ 3,657.74	$ 3,739.93	$ 3,824.17	$ 3,910.46	$ 3,998.81	$ 4,089.22	$ 4,181.69	$ 4,276.22	$ 4,372.82	$ 4,471.47
	sound system	4			1	$ 30,000.00	$ 30,000.00	2010	10	$ 3,000.00	$ 3,066.30	$ 3,134.07	$ 3,204.27	$ 3,275.72	$ 3,348.92	$ 3,423.44	$ 3,499.51	$ 3,577.60	$ 3,657.74	$ 3,739.93	$ 3,824.17	$ 3,910.46	$ 3,998.81	$ 4,089.22	$ 4,181.69	$ 4,276.22	$ 4,372.82	$ 4,471.47
	TV 4 x 4k	4			1	$ 8,000.00	$ 32,000.00	1993	10	$ 2,133.33

Rooms	Item	Category #	Description	Notes	Quantity	Item Price	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
2020																												
	black chairs		1 can roll		4 $	1,000.00	4,000.00	2009	15	400.00	408.00	417.96	427.96	438.23	448.42	458.55	468.46	479.61	491.45	498.22	509.28	520.59	532.14	543.95	556.03	568.37	580.98	593.85
	black chairs		1 can roll		4 $	1,000.00	4,000.00	2009	15	400.00	408.00	417.96	427.96	438.23	448.42	458.55	468.46	479.61	491.45	498.22	509.28	520.59	532.14	543.95	556.03	568.37	580.98	593.85
	metal cabinet		1		1 $	500.00	500.00	2009	15	33.33	34.07	34.83	35.60	36.39	37.20	38.03	38.87	39.73	40.62	41.52	42.44	43.38	44.34	45.32	46.32	47.35	48.40	49.46
	office tables		1		2 $	1,200.00	2,400.00	2009	15	160.00	163.55	167.18	170.88	174.66	178.57	182.55	186.58	190.72	194.96	199.28	203.71	208.23	212.86	217.58	222.41	227.35	232.40	237.58
	chairs		1		2 $	1,200.00	2,400.00	2009	15	160.00	163.55	167.18	170.88	174.66	178.57	182.55	186.58	190.72	194.96	199.28	203.71	208.23	212.86	217.58	222.41	227.35	232.40	237.58
	wooden cabinet		1		1 $	1,500.00	1,500.00	2009	15	100.00	102.22	104.49	106.81	109.16	111.60	114.09	116.61	119.20	121.85	124.55	127.32	130.15	133.04	135.99	139.01	142.09	145.25	148.47
	wooden table		1		1 $	1,200.00	1,200.00	2009	15	80.00	81.78	83.59	85.45	87.34	89.28	91.27	93.29	95.36	97.48	99.64	101.86	104.12	106.43	108.79	111.21	113.67	116.20	118.78
	TV		1		1 $	400.00	400.00	2009	15	40.00	40.89	41.80	42.72	43.67	44.64	45.63	46.65	47.68	48.74	49.82	50.93	52.06	53.21	54.40	55.60	56.84	58.10	59.39
202																												
Common area	black chair		1 brown seat cushion black back rest w holes		2 $	2,000.00	4,000.00	2005	15	266.67	272.59	278.64	284.82	291.15	297.61	304.22	310.97	317.87	324.93	332.14	339.52	347.06	354.76	362.64	370.69	378.92	387.33	395.93
	black metal drawer		1 three drawers		1 $	400.00	400.00	2003	15	40.00	40.89	41.80	42.72	43.67	44.64	45.63	46.65	47.68	48.74	49.82	50.93	52.06	53.21	54.40	55.60	56.84	58.10	59.39
	black office chair		1 back mesh		1 $	800.00	800.00	2006	15	80.00	81.78	83.59	85.45	87.34	89.28	91.27	93.29	95.36	97.48	99.64	101.86	104.12	106.43	108.79	111.21	113.67	116.20	118.78
	black metal chair		1 brown seat black back rest green seat rest		2 $	1,000.00	2,000.00	2006	15	133.33	136.29	139.32	142.41	145.57	148.80	152.11	155.48	158.93	162.47	166.07	169.76	173.53	177.38	181.32	185.34	189.46	193.67	197.97
	computer tables		6 wood top metal legs		6 $	1,500.00	9,000.00	2006	15	600.00	613.33	626.66	640.00	653.33	666.66	679.99	693.32	706.65	719.98	733.31	746.64	759.97	773.30	786.63	799.96	813.29	826.62	839.95
	foot rest		1 purple wine and round		1 $	1,200.00	1,200.00	2009	15	80.00	81.78	83.59	85.45	87.34	89.28	91.27	93.29	95.36	97.48	99.64	101.86	104.12	106.43	108.79	111.21	113.67	116.20	118.78
	reception desk		1 wood top w cabinets		1 $	1,500.00	1,500.00	2006	15	100.00	102.22	104.49	106.81	109.16	111.60	114.09	116.61	119.20	121.85	124.55	127.32	130.15	133.04	135.99	139.01	142.09	145.25	148.47
	table		1 thers two "levels" of the table		1 $	2,000.00	2,000.00	2006	15	133.33	136.29	139.32	142.41	145.57	148.80	152.11	155.48	158.93	162.47	166.07	169.76	173.53	177.38	181.32	185.34	189.46	193.67	197.97
			2 brown seat with spoked pattern and black back rest		12 $	3,100.00	37,200.00	2006	15	2,480.00	2,535.47	2,591.87	2,649.22	2,707.54	2,766.84	2,827.14	2,888.45	2,950.79	3,014.17	3,078.61	3,144.13	3,210.74	3,278.46	3,347.31	3,417.29	3,488.43	3,560.74	3,634.23
2020																												
	black office chairs		8 $	2,000.00	16,000.00	2009	15	1,066.67	1,090.36	1,114.53	1,139.30	1,164.64	1,190.64	1,217.31	1,244.66	1,272.69	1,301.40	1,330.81	1,360.93	1,391.77	1,423.34	1,455.66	1,488.74	1,522.61	1,557.27	1,592.73	1,629.01	1,666.12
	black stand		1 long rectangular		1 $	1,200.00	1,200.00	2009	15	80.00	81.78	83.59	85.45	87.34	89.28	91.27	93.29	95.36	97.48	99.64	101.86	104.12	106.43	108.79	111.21	113.67	116.20	118.78
	office table		1 wall shaped table		1 $	1,500.00	1,500.00	2009	15	100.00	102.22	104.49	106.81	109.16	111.60	114.09	116.61	119.20	121.85	124.55	127.32	130.15	133.04	135.99	139.01	142.09	145.25	148.47
	chairs		1		2 $	1,200.00	2,400.00	2009	15	160.00	163.55	167.18	170.88	174.66	178.57	182.55	186.58	190.72	194.96	199.28	203.71	208.23	212.86	217.58	222.41	227.35	232.40	237.58
	small board		1		3 $	800.00	2,400.00	2021	9	160.00	163.55	167.18	170.88	174.66	178.57	182.55	186.58	190.72	194.96	199.28	203.71	208.23	212.86	217.58	222.41	227.35	232.40	237.58
2020																												
	arm chairs		1 two green chairs w/ spoked pattern on back and arm rests and two brown chairs with rectangle pattern		4 $	1,200.00	4,800.00	2009	15	320.00	327.10	334.37	341.79	349.38	357.12	365.00	373.03	381.40	389.92	398.57	407.42	416.47	425.71	435.16	444.82	454.70	464.79	475.11
	black chairs		1 brown seat orange and green rest is tapered		4 $	1,000.00	4,000.00	2009	15	266.67	272.59	278.64	284.82	291.15	297.61	304.22	310.97	317.87	324.93	332.14	339.52	347.06	354.76	362.64	370.69	378.92	387.33	395.93
	rectangular table		1 wood top metal legs at each corner		1 $	1,000.00	1,000.00	2009	15	66.67	68.15	69.66	71.21	72.78	74.40	76.05	77.74	79.47	81.23	83.04	84.88	86.76	88.68	90.65	92.67	94.73	96.83	98.98
	side tables		2 mastergrade with a compartment in the middle		2 $	1,500.00	3,000.00	2009	15	200.00	204.44	208.93	213.52	218.20	223.21	228.16	233.23	238.41	243.75	249.11	254.58	260.20	265.97	271.86	277.91	284.10	290.50	296.94
	TV		1 brown and a spoked design on the back rest with tv arm rest		1 $	400.00	400.00	2009	15	40.00	40.89	41.80	42.72	43.67	44.64	45.63	46.65	47.68	48.74	49.82	50.93	52.06	53.21	54.40	55.60	56.84	58.10	59.39
	TV		1		1 $	350.00	350.00	2008	15	35.00	35.78	36.57	37.38	38.21	39.06	39.93	40.81	41.72	42.65	43.59	44.55	45.53	46.54	47.57	48.63	49.71	50.82	51.97
2020																												
	black stand		1 $	2,500.00	2,500.00	2009	15	166.67	170.37	174.15	178.01	181.97	186.01	190.14	194.36	198.67	203.08	207.59	212.20	216.91	221.73	226.65	231.68	236.82	242.08	247.45	252.95	258.57
	cabinets		1 $	3,000.00	3,000.00	2009	15	200.00	204.44	208.93	213.52	218.20	223.21	228.16	233.23	238.41	243.75	249.11	254.58	260.20	265.97	271.86	277.91	284.10	290.50	296.94	303.52	310.24
	black chairs		2 $	1,000.00	2,000.00	2009	15	133.33	136.29	139.32	142.41	145.57	148.80	152.11	155.48	158.93	162.47	166.07	169.76	173.53	177.38	181.32	185.34	189.46	193.67	197.97	202.36	206.85
	round white tables		2 $	2,200.00	2,400.00	2009	15	160.00	163.55	167.18	170.88	174.66	178.57	182.55	186.58	190.72	194.96	199.28	203.71	208.23	212.86	217.58	222.41	227.35	232.40	237.58	242.88	248.31
	square wooden tables		2 $	1,500.00	3,000.00	2009	15	200.00	204.44	208.93	213.52	218.20	223.21	228.16	233.23	238.41	243.75	249.11	254.58	260.20	265.97	271.86	277.91	284.10	290.50	296.94	303.52	310.24
	wooden table		1 wood top and metal legs w wheels		1 $	1,200.00	1,200.00	2009	15	80.00	81.78	83.59	85.45	87.34	89.28	91.27	93.29	95.36	97.48	99.64	101.86	104.12	106.43	108.79	111.21	113.67	116.20	118.78
	paper towel dispenser		1		1 $	300.00	300.00	2011	2	60.00	61.33	62.67	64.00	65.33	66.66	67.99	69.32	70.65	71.98	73.31	74.64	75.97	77.30	78.63	79.96	81.29	82.62	83.95
	toilet paper		1		1 $	300.00	300.00	2011	2	60.00	61.33	62.67	64.00	65.33	66.66	67.99	69.32	70.65	71.98	73.31	74.64	75.97	77.30	78.63	79.96	81.29	82.62	83.95
	toilet paper		1		1 $	75.00	75.00	2011	2	37.50	38.33	39.16	40.00	40.84	41.66	42.50	43.33	44.16	45.00	45.83	46.66	47.50	48.33	49.16	50.00	50.83	51.66	52.50
	tracker cam		2 $	75.00	150.00	2011	2	37.50	38.33	39.16	40.00	40.84	41.66	42.50	43.33	44.16	45.00	45.83	46.66	47.50	48.33	49.16	50.00	50.83	51.66	52.50	53.33	54.17
	tv		1 $	400.00	400.00	2013	10	40.00	40.89	41.80	42.72	43.67	44.64	45.63	46.65	47.68	48.74	49.82	50.93	52.06	53.21	54.40	55.60	56.84	58.10	59.39	60.71	62.06
	wood shelf		1 $	500.00	500.00	2013	10	50.00	51.11	52.24	53.40	54.58	55.80	57.04	58.31	59.60	60.93	62.29	63.68	65.10	66.56	68.05	69.57	71.13	72.73	74.36	76.03	77.74
	recycling bins		2 $	150.00	300.00	2012	10	30.00	30.67	31.35	32.04	32.75	33.48	34.22	34.98	35.76	36.55	37.37	38.20	39.04	39.91	40.80	41.70	42.63	43.57	44.54	45.52	46.53
	sink		11 $	150.00	1,650.00	2006	20	29.25	29.89	30.55	31.22	31.90	32.60	33.31	34.04	34.78	35.53	36.30	37.09	37.89	38.71	39.55	40.40	41.27	42.16	43.07	44.00	44.95
2024																												
	blue chairs		3 $	1,000.00	3,000.00	2008	15	200.00	204.44	208.93	213.52	218.20	223.21	228.16	233.23	238.41	243.75	249.11	254.58	260.20	265.97	271.86	277.91	284.10	290.50	296.94	303.52	310.24
	bookshelf		1 $	500.00	500.00	2007	15	33.33	34.07	34.83	35.60	36.39	37.20	38.03	38.87	39.73	40.62	41.52	42.44	43.38	44.35	45.32	46.32	47.35	48.40	49.46	50.55	51.66
	Bookshelf Cabinet		1 $	500.00	500.00	2007	15	33.33	34.07	34.83	35.60	36.39	37.20	38.03	38.87	39.73	40.62	41.52	42.44	43.38	44.35	45.32	46.32	47.35	48.40	49.46	50.55	51.66
	office chair		1 $	800.00	800.00	2010	10	80.00	81.78	83.59	85.45	87.34	89.28	91.27	93.29	95.36	97.48	99.64	101.86	104.12	106.43	108.79	111.21	113.67	116.20	118.78	121.42	124.12
	office desk		1 $	1,500.00	1,500.00	2010	10	150.00	153.33	156.73	160.23	163.77	167.41	171.12	174.92	178.80	182.77	186.83	190.98	195.22	199.55	203.98	208.51	213.14	217.87	222.71	227.66	232.71
	table		1 $	1,100.00	1,100.00	2010	10	73.33	74.95	76.61	78.31	80.07	81.84	83.66	85.52	87.43	89.38	91.38	93.43	95.52	97.66	99.85	102.09	104.38	106.72	109.11	111.55	114.04
204																												
	arm chairs		2 $	2,000.00	4,000.00	2009	15	266.67	272.59	278.64	284.82	291.15	297.61	304.22	310.97	317.87	324.93	332.14	339.52	347.06	354.76	362.64	370.69	378.92	387.33	395.93	404.73	413.74
	four mobile desk		1 $	2,500.00	2,500.00	2009	15	166.67	170.37	174.15	178.01	181.97	186.01	190.14	194.36	198.67	203.08	207.59	212.20	216.91	221.73	226.65	231.68	236.82	242.08	247.45	252.95	258.57
	grey chair		1 $	100.00	100.00	2009	15	6.67	6.81	6.96	7.12	7.28	7.44	7.61	7.78	7.95	8.13	8.31	8.49	8.68	8.87	9.06	9.26	9.46	9.67	9.88	10.10	10.32
	black metal cabinet		1 $	1,500.00	1,500.00	2009	15	100.00	102.22	104.49	106.81	109.16	111.60	114.09	116.61	119.20	121.85	124.55	127.32	130.15	133.04	135.99	139.01	142.09	145.25	148.47	151.76	155.12
	office chairs		1 $	2,500.00	2,500.00	2009	15	166.67	170.37	174.15	178.01	181.97	186.01	190.14	194.36	198.67	203.08	207.59	212.20	216.91	221.73	226.65	231.68	236.82	242.08	247.45	252.95	258.57
	office chairs		1 $	2,750.00	2,750.00	2009	15	183.33	187.40	191.57	195.81	200.14	204.57	209.09	213.71	218.43	223.25	228.18	233.21	238.35	243.60	248.96	254.43	260.02	265.73	271.57	277.53	283.62
	reception desk		2 $	1,500.00	3,000.00	2008	15	200.00	204.44	208.93	213.52	218.20	223.21	228.16	233.23	238.41	243.75	249.11	254.58	260.20	265.97	271.86	277.91	284.10	290.50	296.94	303.52	310.24
	TV		1 $	400.00	400.00	2010	10	40.00	40.89	41.80	42.72	43.67	44.64	45.63	46.65	47.68	48.74	49.82	50.93	52.06	53.21	54.40	55.60	56.84	58.10	59.39	60.71	62.06
2024																												
	bookshelf		1 $	800.00	800.00	2005	15	53.33	54.52	55.73	56.96	58.23	59.52	60.84	62.19	63.57	64.98	66.43	67.90	69.41	70.95	72.53	74.14	75.78	77.47	79.19	80.95	82.74
	desk		1 $	1,100.00	1,100.00	2006	15	73.33	74.95	76.61	78.31	80.07	81.84	83.66	85.52	87.43	89.38	91.38	93.43	95.52	97.66	99.85	102.09	104.38	106.72	109.11	111.55	114.04
	grey chair		1 $	800.00	800.00	2009	15	53.33	54.52	55.73	56.96	58.23	59.52	60.84	62.19	63.57	64.98	66.43	67.90	69.41	70.95	72.53	74.14	75.78	77.47	79.19	80.95	82.74
2024																												
	art shelfing unit		1 $	1,100.00	1,100.00	2006	15	110.00	112.44	114.94	117.49	120.10	122.76	125.49	128.28	131.12	134.03	137.01	140.05	143.16	146.34	149.58	152.91	156.30	159.77	163.32	166.95	170.67
	metal cabinet		2 $	800.00	1,600.00	2005	15	106.67	109.03	111.49	113.99	116.52	119.09	121.70	124.37	127.09	129.87	132.71	135.61	138.57	141.59	144.68	147.84	151.06	154.36	157.73	161.17	164.69
	wooden drawers		2 $	600.00	1,200.00	2006	15	120.00	122.66	125.39	128.17	131.02	133.92	136.90	139.94	143.04	146.22	149.47	152.79	156.19	159.64	163.16	166.81	170.51	174.30	178.17	182.12	186.16
2024																												
	art shelfing unit		1 $	1,100.00	1,100.00	2006	15	110.00	112.44	114.94	117.49	120.10	122.76	125.49	128.28	131.12	134.03	137.01	140.05	143.16	146.34	149.58	152.91	156.30	159.77	163.32	166.95	170.67
	black office chairs		3 $	2,500.00	7,500.00	2009	15	166.67	170.37	174.15	178.01	181.97	186.01	190.14	194.36	198.67	203.08	207.59	212.20	216.91	221.73	226.65	231.68	236.82	242.08	247.45	252.95	258.57
	desk		3 $	1,500.00	4,500.00	2008	15	300.00	306.66	313.47	320.43	327.56	334.85	342.31	349.94	357.75	365.75	373.94	382.32	390.90	399.68	408.67	417.87	427.29	436.93	446.79	456.88	467.21
	file Cabinet		1 $	500.00	500.00	2009	15	33.33	34.07	34.83	35.60	36.39	37.20	38.03	38.87	39.73	40.62	41.52	42.44	43.38	44.35	45.32	46.32	47.35	48.40	49.46	50.55	51.66
	black chairs		2 $	1,000.00	2,000.00	2009	15	133.33	136.29	139.32	142.41	145.57	148.80	152.11	155.48	158.93	162.47	166.07	169.76	173.53	177.38	181.32	185.34	189.46	193.67	197.97	202.36	206.85
	black stand		1 $	500.00	500.00	2009	15	33.33	34.07	34.83	35.60	36.39	37.20	38.03	38.87	39.73	40.62	41.52	42.44	43.38	44.35	45.32	46.32	47.35	48.40	49.46	50.55	51.66
	metal cabinet		1 $	900.00	900.00	2010	10	60.00	61.33	62.67	64.00	65.33	66.66	67.99	69.32	70.65	71.98	73.31	74.64	75.97	77.30	78.63	79.96	81.29	82.62	83.95	85.28	86.61
	wire rack		1 $	500.00	500.00	2010	10	50.00	51.11	52.24	53.40	54.58	55.80	57.04	58.31	59.60	60.93	62.29	63.68	65.10	66.56	68.05	69.57	71.13	72.73	74.36	76.03	77.74
	work station		1 $	1,500.00	1,500.00	2010	10	150.00	153.33	156.73	160.23	163.77	167.41	171.12	174.92	178.80	182.77	186.83	190.98	195.22	199.55	203.98	208.51	213.14	217.87	222.71	227.66	232.71
	paper shredder		2 $	150.00	150.00	2011	9	50.00	51.11	52.24	53.40	54.58	55.80	57.04	58.31	59.60	60.93	62.29	63.68	65.10	66.56	68.05	69.57	71.13	72.73	74.36	76.03	77.74
Common area																												
	arm chairs		34 $	1,200.00	40,800.00	2006	15	2,720.00	2,780.38	2,842.11	2,905.29	2,969.70	3,035.63	3,103.02	3,171.90	3,242.32	3,314.30	3,387.88	3,463.08	3,539.97	3,618.58	3,698.96	3,781.05	3,864.94	3,950.74	4,038.42	4,127.99
	black lounger		2 $	2,000.00	4,000.00	2006	15	266.67	272.59	278.64	284.82	291.15	297.61	304.22	310.97	317.87	324.93	332.14	339.52	347.06	354.76	362.64	370.69	378.92	387.33	395.93	404.73	413.74
	black rolling chair		10 $	1,200.00	12,000.00	2009	15	800.00	817.78	835.91	854.37	873.44	892.93	912.85	933.31	953.82	974.75	996.43	1,018.56	1,041.17	1,064.28	1,087.91	1,112.06	1,136.75	1,161.98	1,187.76	1,214.09	1,240.97
	black table		1 $	1,500.00	1,500.00	2009	15	100.00	102.22	104.49	106.81	109.16	111.60	114.09	116.61	119.20	121.85	124.55	127.32	130.15	133.04	135.99	139.01	142.09	145.25	148.47	151.76	155.12
	Cabinet		1 $	1,500.00	1,500.00	2010	10	150.00	153.33	156.73	160.23	163.77	167.41	171.12	174.92	178.80	182.77	186.83	190.98	195.22	199.55	203.98	208.51	213.14	217.87	222.71	227.66	232.71
	couch		7 $	2,000.00	14,000.00	2009	15	933.33	954.00	975.23	996.88	1,019.01	1,041.64	1,064.76	1,088.40	1,112.06	1,137.26	1,162.01	1,186.79	1,212.61	1,239.47	1,267.40	1,295.41	1,324.51	1,353.69	1,383.95	1,415.30	1,446.73
	black chairs		8 $	1,000.00	8,000.00	2009	15	533.33	545.18	557.29	569.75	582.58	595.73	609.24	623.16	637.43	651.90	666.57	681.44	696.51	711.78	727.25	742.92	758.79	774.86	791.13	807.60	824.27
	green lounger		8 $	2,000.00	16,000.00	2009	15	1,066.67	1,090.36	1,114.53	1,139.30	1,164.64	1,190.64	1,217.31	1,244.66	1,272.69	1,301.40	1,330.81	1,360.93	1,391.77	1,423.34	1,455.66	1,488.74	1,522.61	1,557.27	1,592.73	1,629.01	1,666.12
	green office chair		2 $	1,100.00	2,200.00	2008	15	220.00	224.88	229.86	234.94	240.20	245.55	250.98	256.50	262.20	268.07	274.02	280.10	286.32	292.68	299.17	305.81	312.61	319.55	326.64	333.88	341.27
	high chair		2 $	1,000.00	2,000.00	2009	15	133.33	136.29	139.32	142.41	145.57	148.80	152.11	155.48	158.93	162.47	166.07	169.76	173.53	177.38	181.32	185.34	189.46	193.67	197.97	202.36	206.85
	high counter bar		12 $	1,200.00	14,400.00	2009	15	960.00	981.33	1,002.67	1,024.00	1,045.33	1,066.66	1,087.99	1,109.32	1,130.65	1,151.98	1,173.31	1,194.64	1,215.97	1,237.30	1,258.63	1,279.96	1,301.29	1,322.62	1,343.95	1,365.28	1,386.61
	high table		9 $	2,000.00	18,000.00	2007	15	1,200.00	1,222.20	1,244.89	1,268.09	1,291.80	1,316.04	1,340.82	1,366.14	1,392.01	1,418.44	1,445.42	1,472.96	1,501.06	1,529.73	1,558.98	1,588.81	1,619.22	1,650.22	1,681.81	1,713.99	1,746.77
	high chair		2 $	1,000.00	2,000.00	2009	15	133.33	136.29	139.32	142.41	145.57	148.80	152.11	155.48	158.93	162.47	166.07	169.76	173.53	177.38	181.32	185.34	189.46	193.67	197.97	202.36	206.85
	ottoman		10 $	500.00	5,000.00	2009	15	333.33	340.37	347.58	354.96	362.51	370.23	378.12	386.19	394.44	402.87	411.49	420.29	429.29	438.48	447.87	457.46	467.25	477.25	487.46	497.88	508.52
	ottoman		18 $	500.00	9,000.00	2009	15	600.00	612.89	626.18	639.87	653.96	668.45	683.36	698.69	714.44	730.62	747.24	764.29	781.79	799.74	818.14	836.99	856.30	876.07	896.31	917.02	938.21
	side table		12 $	800.00	9,600.00	2009	15	640.00	653.86	668.10	682.66	697.57	712.83	728.45	744.43	760.77	777.48	794.56	812.01	829.84	848.05	866.66	885.67	905.08	924.90	945.13	965.78	986.86
	spoiled arm lens lounger		1 $	3,000.00	3,000.00	2009	15	200.00	204.44	208.93	213.52	218.20	223.21	228.16	233.23	238.41	243.75	249.11	254.58	260.20	265.97	271.86	277.91	284.10	290.50	296.94	303.52	310.24
	black chairs		4 $	1,000.00	4,000.00	2009	15	266.67	272.59	278.64	284.82	291.15	297.61	304.22	310.97	317.87	324.93	332.14	339.52	347.06	354.76	362.64	370.69	378.92	387.33	395.93	404.73	413.74
	square table		4 $	1,100.00	4,400.00	2007	15	293.33	299.84	306.47	313.23	320.12	327.14	334.31	341.62	349.08	356.69	364.45	372.37	380.45	388.69	397.09	405.67	414.42	423.35	432.46	441.76	451.25
	table		1 $	1,100.00	1,100.00	2009	15	73.33	74.95	76.61	78.31	80.07

Item	Description	Notes	Quantity	Item Price	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
Fire Extinguishers			22	$ 300.00	$ 6,600.00	2006	3	$ 2,200.00	$ 2,248.84	$ 2,298.76	$ 2,349.80	$ 2,401.96	$ 2,455.29	$ 2,509.79	$ 2,565.51	$ 2,622.46	$ 2,680.68	$ 2,740.19	$ 2,801.03	$ 2,863.21	$ 2,926.77	$ 2,991.75	$ 3,058.16	$ 3,126.06	$ 3,195.45	$ 3,266.39
Air Handler 1			1	$ 182,278.00	$ 182,278.00	1995	22	$ 8,285.36	$ 8,469.30	$ 8,657.32	$ 8,849.51	$ 9,045.97	$ 9,246.79	$ 9,452.07	$ 9,661.90	$ 9,876.40	$ 10,095.65	$ 10,319.78	$ 10,548.88	$ 10,783.06	$ 11,022.45	$ 11,267.14	$ 11,517.27	$ 11,772.96	$ 12,034.32	$ 12,301.48
Air Handler 2			1	$ 240,476.00	$ 240,476.00	2005	22	$ 10,930.73	$ 11,173.39	$ 11,421.44	$ 11,674.99	$ 11,934.18	$ 12,199.12	$ 12,469.94	$ 12,746.77	$ 13,029.75	$ 13,319.01	$ 13,614.69	$ 13,916.94	$ 14,225.89	$ 14,541.71	$ 14,864.54	$ 15,194.53	$ 15,531.85	$ 15,876.65	$ 16,229.12
Air Handler 3			1	$ 661,424.00	$ 661,424.00	2015	22	$ 30,064.73	$ 30,732.16	$ 31,414.42	$ 32,111.82	$ 32,824.70	$ 33,553.41	$ 34,298.29	$ 35,059.72	$ 35,838.04	$ 36,633.65	$ 37,446.91	$ 38,278.24	$ 39,128.01	$ 39,996.65	$ 40,884.58	$ 41,792.22	$ 42,720.00	$ 43,668.39	$ 44,637.83
Air Handler 4			1	$ 661,424.00	$ 661,424.00	2005	22	$ 30,064.73	$ 30,732.16	$ 31,414.42	$ 32,111.82	$ 32,824.70	$ 33,553.41	$ 34,298.29	$ 35,059.72	$ 35,838.04	$ 36,633.65	$ 37,446.91	$ 38,278.24	$ 39,128.01	$ 39,996.65	$ 40,884.58	$ 41,792.22	$ 42,720.00	$ 43,668.39	$ 44,637.83
Air Handler 5			1	$ 496,068.00	$ 496,068.00	1995	22	$ 22,548.55	$ 23,049.12	$ 23,560.81	$ 24,083.86	$ 24,618.53	$ 25,165.06	$ 25,723.72	$ 26,294.79	$ 26,878.53	$ 27,475.24	$ 28,085.19	$ 28,708.68	$ 29,346.01	$ 29,997.49	$ 30,663.44	$ 31,344.16	$ 32,040.00	$ 32,751.29	$ 33,478.37
Air Handler 6			1	$ 661,424.00	$ 661,424.00	1995	22	$ 30,064.73	$ 30,732.16	$ 31,414.42	$ 32,111.82	$ 32,824.70	$ 33,553.41	$ 34,298.29	$ 35,059.72	$ 35,838.04	$ 36,633.65	$ 37,446.91	$ 38,278.24	$ 39,128.01	$ 39,996.65	$ 40,884.58	$ 41,792.22	$ 42,720.00	$ 43,668.39	$ 44,637.83
HVAC Controls			1	$ 480,859.00	$ 480,859.00	2005	22	$ 21,857.23	$ 22,342.46	$ 22,838.46	$ 23,345.47	$ 23,863.74	$ 24,393.52	$ 24,935.05	$ 25,488.61	$ 26,054.46	$ 26,632.87	$ 27,224.12	$ 27,828.49	$ 28,446.29	$ 29,077.79	$ 29,723.32	$ 30,383.18	$ 31,057.69	$ 31,747.17	$ 32,451.95
Fire Doors	Average for all 3 Fire Doors		3	$ 194,980.67	$ 584,942.01	2005	40	$ 14,623.55	$ 14,948.19	$ 15,280.04	$ 15,619.26	$ 15,966.01	$ 16,320.45	$ 16,682.77	$ 17,053.12	$ 17,431.70	$ 17,818.69	$ 18,214.26	$ 18,618.62	$ 19,031.95	$ 19,454.46	$ 19,886.35	$ 20,327.83	$ 20,779.11	$ 21,240.40	$ 21,711.94
Security Doors	Average for all 3 Security Doors		3	$ 69,721.00	$ 209,163.00	2005	30	$ 6,972.10	$ 7,126.88	$ 7,285.10	$ 7,446.83	$ 7,612.15	$ 7,781.14	$ 7,953.88	$ 8,130.45	$ 8,310.95	$ 8,495.45	$ 8,684.05	$ 8,876.84	$ 9,073.90	$ 9,275.34	$ 9,481.26	$ 9,691.74	$ 9,906.90	$ 10,126.83	$ 10,351.65
TOTALS					$ 4,178,058.01			$ 175,411.70	$ 179,305.84	$ 183,286.42	$ 187,355.38	$ 191,514.67	$ 195,766.30	$ 200,112.31	$ 204,554.80	$ 209,095.92	$ 213,737.85	$ 218,482.83	$ 223,333.15	$ 228,291.15	$ 233,359.21	$ 238,539.78	$ 243,835.37	$ 249,248.51	$ 254,781.83	$ 260,437.98

	Item	Description	Notes	Quantity/ft^2	Item Price	Total Cost	Purchase Year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
Interior																											
	Paint			1	$ 12,754.00	$ 12,754.00	2005	20	$ 637.70	$ 651.86	$ 666.33	$ 681.12	$ 696.24	$ 711.70	$ 727.50	$ 743.65	$ 760.16	$ 777.03	$ 794.28	$ 811.92	$ 829.94	$ 848.37	$ 867.20	$ 886.45	$ 906.13	$ 926.25	$ 946.81
	Tile	1st Floor, 2nd floor		1	$ 306,152.00	$ 306,152.00	2015	20	$ 15,307.60	$ 15,647.43	$ 15,994.80	$ 16,349.89	$ 16,712.85	$ 17,083.88	$ 17,463.14	$ 17,850.82	$ 18,247.11	$ 18,652.20	$ 19,066.28	$ 19,489.55	$ 19,922.22	$ 20,364.49	$ 20,816.58	$ 21,278.71	$ 21,751.10	$ 22,233.97	$ 22,727.56
	Carpet	1st Floor, 2nd Floor (Meeting Rooms, Office Suites) Carpet Tiles		1	$ 315,525.00	$ 315,525.00	2022	16	$ 19,720.31	$ 20,158.10	$ 20,605.61	$ 21,063.06	$ 21,530.66	$ 22,008.64	$ 22,497.23	$ 22,996.67	$ 23,507.19	$ 24,029.05	$ 24,562.50	$ 25,107.79	$ 25,665.18	$ 26,234.95	$ 26,817.36	$ 27,412.71	$ 28,021.27	$ 28,643.34	$ 29,279.22
	Ceiling			1	$ 702,009.00	$ 702,009.00	2005	30	$ 23,400.30	$ 23,919.79	$ 24,450.81	$ 24,993.61	$ 25,548.47	$ 26,115.65	$ 26,695.42	$ 27,288.05	$ 27,893.85	$ 28,513.09	$ 29,146.08	$ 29,793.13	$ 30,454.53	$ 31,130.62	$ 31,821.72	$ 32,528.17	$ 33,250.29	$ 33,988.45	$ 34,742.99
	Elevators			3	$ 374,526.00	$ 1,123,578.00	2004	20	$ 56,178.90	$ 57,426.07	$ 58,700.93	$ 60,004.09	$ 61,336.18	$ 62,697.85	$ 64,089.74	$ 65,512.53	$ 66,966.91	$ 68,453.57	$ 69,973.24	$ 71,526.65	$ 73,114.54	$ 74,737.68	$ 76,396.86	$ 78,092.87	$ 79,826.53	$ 81,598.68	$ 83,410.17
	Water Heaters			6	$ 25,000.00	$ 150,000.00	2005	10	$ 15,000.00	$ 15,333.00	$ 15,673.39	$ 16,021.34	$ 16,377.02	$ 16,740.59	$ 17,112.23	$ 17,492.12	$ 17,880.44	$ 18,277.39	$ 18,683.15	$ 19,097.91	$ 19,521.89	$ 19,955.27	$ 20,398.28	$ 20,851.12	$ 21,314.02	$ 21,787.19	$ 22,270.86
	Security Cameras			39	$ 1,000.00	$ 39,000.00		8	$ 4,875.00	$ 4,983.23	$ 5,093.85	$ 5,206.94	$ 5,322.53	$ 5,440.69	$ 5,561.47	$ 5,684.94	$ 5,811.14	$ 5,940.15	$ 6,072.02	$ 6,206.82	$ 6,344.61	$ 6,485.46	$ 6,629.44	$ 6,776.61	$ 6,927.06	$ 7,080.84	$ 7,238.03
Exterior																											
	Roof			1	$ 1,065,781.00	$ 1,065,781.00	2005	20	$ 53,289.05	$ 54,472.07	$ 55,681.35	$ 56,917.47	$ 58,181.04	$ 59,472.66	$ 60,792.95	$ 62,142.56	$ 63,522.12	$ 64,932.31	$ 66,373.81	$ 67,847.31	$ 69,353.52	$ 70,893.17	$ 72,466.99	$ 74,075.76	$ 75,720.24	$ 77,401.23	$ 79,119.54
	Walls			1	$ 300,000.00	$ 300,000.00	2005	20	$ 15,000.00	$ 15,333.00	$ 15,673.39	$ 16,021.34	$ 16,377.02	$ 16,740.59	$ 17,112.23	$ 17,492.12	$ 17,880.44	$ 18,277.39	$ 18,683.15	$ 19,097.91	$ 19,521.89	$ 19,955.27	$ 20,398.28	$ 20,851.12	$ 21,314.02	$ 21,787.19	$ 22,270.86
	Clock Tower			1	$ 400,000.00	$ 400,000.00	1996	20	$ 20,000.00	$ 20,444.00	$ 20,897.86	$ 21,361.79	$ 21,836.02	$ 22,320.78	$ 22,816.30	$ 23,322.82	$ 23,840.59	$ 24,369.85	$ 24,910.86	$ 25,463.68	$ 26,029.18	$ 26,607.03	$ 27,197.71	$ 27,801.49	$ 28,418.69	$ 29,049.58	$ 29,694.48
	Golf Carts			3	$ 35,000.00	$ 105,000.00	2005	10	$ 10,500.00	$ 10,733.10	$ 10,971.37	$ 11,214.94	$ 11,463.91	$ 11,718.41	$ 11,978.56	$ 12,244.48	$ 12,516.31	$ 12,794.17	$ 13,078.20	$ 13,368.54	$ 13,665.32	$ 13,968.69	$ 14,278.80	$ 14,595.78	$ 14,919.81	$ 15,251.03	$ 15,589.60
Lighting																											
	2'x4' Light Fixture	Rectangular light fixture		81	$ 800.00	$ 64,800.00	2005	15	$ 4,320.00	$ 4,415.90	$ 4,513.94	$ 4,614.15	$ 4,716.58	$ 4,821.29	$ 4,928.32	$ 5,037.73	$ 5,149.57	$ 5,263.89	$ 5,380.75	$ 5,500.20	$ 5,622.30	$ 5,747.12	$ 5,874.70	$ 6,005.12	$ 6,138.44	$ 6,274.71	$ 6,414.01
	2'x2' Light Fixture	Square light fixture		155	$ 500.00	$ 77,500.00	2005	15	$ 5,166.67	$ 5,281.37	$ 5,398.61	$ 5,518.46	$ 5,640.97	$ 5,766.20	$ 5,894.21	$ 6,025.06	$ 6,158.82	$ 6,295.55	$ 6,435.31	$ 6,578.17	$ 6,724.21	$ 6,873.48	$ 7,026.07	$ 7,182.05	$ 7,341.49	$ 7,504.48	$ 7,671.07
	Can Light Fixture	Rounds lights set into the ceiling		282	$ 400.00	$ 112,800.00	2005	15	$ 7,520.00	$ 7,686.94	$ 7,857.59	$ 8,032.03	$ 8,210.34	$ 8,392.61	$ 8,578.93	$ 8,769.38	$ 8,964.06	$ 9,163.06	$ 9,366.48	$ 9,574.42	$ 9,786.97	$ 10,004.24	$ 10,226.34	$ 10,453.36	$ 10,685.43	$ 10,922.64	$ 11,165.13
	Hanging Light Fixture	Hanging Lights		100	$ 500.00	$ 50,000.00	2005	15	$ 3,333.33	$ 3,407.33	$ 3,482.98	$ 3,560.30	$ 3,639.34	$ 3,720.13	$ 3,802.72	$ 3,887.14	$ 3,973.43	$ 4,061.64	$ 4,151.81	$ 4,243.98	$ 4,338.20	$ 4,434.50	$ 4,532.95	$ 4,633.58	$ 4,736.45	$ 4,841.60	$ 4,949.08
	Wall Mounted Light Fixture	Lights mounted to the wall		7	$ 800.00	$ 5,600.00	2005	15	$ 373.33	$ 381.62	$ 390.09	$ 398.75	$ 407.61	$ 416.65	$ 425.90	$ 435.36	$ 445.02	$ 454.90	$ 465.00	$ 475.33	$ 485.88	$ 496.66	$ 507.69	$ 518.96	$ 530.48	$ 542.26	$ 554.30
	Event Spotlights	Spotlights for EC and Theater		39	$ 900.00	$ 35,100.00	2005	15	$ 2,340.00	$ 2,391.95	$ 2,445.05	$ 2,499.33	$ 2,554.81	$ 2,611.53	$ 2,669.51	$ 2,728.77	$ 2,789.35	$ 2,851.27	$ 2,914.57	$ 2,979.27	$ 3,045.41	$ 3,113.02	$ 3,182.13	$ 3,252.77	$ 3,324.99	$ 3,398.80	$ 3,474.25
	LED EC Spotlights	LED Lights hanging from Trussing		11	$ 1,000.00	$ 11,000.00	2005	15	$ 733.33	$ 749.61	$ 766.25	$ 783.27	$ 800.65	$ 818.43	$ 836.60	$ 855.17	$ 874.15	$ 893.56	$ 913.40	$ 933.68	$ 954.40	$ 975.59	$ 997.25	$ 1,019.39	$ 1,042.02	$ 1,065.15	$ 1,088.80
	Ceiling Spotlights	Spotlights on 2nd floor ceiling structure		14	$ 1,500.00	$ 21,000.00	2005	15	$ 1,400.00	$ 1,431.08	$ 1,462.85	$ 1,495.33	$ 1,528.52	$ 1,562.45	$ 1,597.14	$ 1,632.60	$ 1,668.84	$ 1,705.89	$ 1,743.76	$ 1,782.47	$ 1,822.04	$ 1,862.49	$ 1,903.84	$ 1,946.10	$ 1,989.31	$ 2,033.47	$ 2,078.61
	Fluorescent Tubelight	Closet Light Fixtures with Fluorescent Bulbs		29	$ 1,000.00	$ 29,000.00	2005	15	$ 1,933.33	$ 1,976.25	$ 2,020.13	$ 2,064.97	$ 2,110.82	$ 2,157.68	$ 2,205.58	$ 2,254.54	$ 2,304.59	$ 2,355.75	$ 2,408.05	$ 2,461.51	$ 2,516.15	$ 2,572.01	$ 2,629.11	$ 2,687.48	$ 2,747.14	$ 2,808.13	$ 2,870.47
	Hanging Metal Long Fixture	Long Metal Fixtures in the Skybox, Fourplex, etc.		25	$ 2,000.00	$ 50,000.00	2005	15	$ 3,333.33	$ 3,407.33	$ 3,482.98	$ 3,560.30	$ 3,639.34	$ 3,720.13	$ 3,802.72	$ 3,887.14	$ 3,973.43	$ 4,061.64	$ 4,151.81	$ 4,243.98	$ 4,338.20	$ 4,434.50	$ 4,532.95	$ 4,633.58	$ 4,736.45	$ 4,841.60	$ 4,949.08
TOTALS						$ 4,976,599.00			$ 264,362.20	$ 270,231.04	$ 276,230.17	$ 282,362.48	$ 288,630.92	$ 295,038.53	$ 301,588.38	$ 308,283.65	$ 315,127.54	$ 322,123.37	$ 329,274.51	$ 336,584.41	$ 344,056.58	$ 351,694.64	$ 359,502.26	$ 367,483.21	$ 375,641.34	$ 383,980.57	$ 392,504.94

Rooms	Item	Category #	Description	Notes	Quantity	Estimated Cost	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
South 1st Floor Storage																												
	Stage Risers		5 Stage Risers for Events		4	$ 2,000.00	$ 8,000.00	2012	10	$ 800.00	$ 817.76	$ 835.91	$ 854.47	$ 873.44	$ 892.83	$ 912.65	$ 932.91	$ 953.62	$ 974.79	$ 996.43	$ 1,018.56	$ 1,041.17	$ 1,064.28	$ 1,087.91	$ 1,112.06	$ 1,136.75	$ 1,161.98	$ 1,187.78
	Stage Skirts		5 Riser Skirts to cover internal hardware		12	$ 800.00	$ 9,600.00	2009	10	$ 960.00	$ 981.31	$ 1,003.10	$ 1,025.37	$ 1,048.13	$ 1,071.40	$ 1,095.18	$ 1,119.50	$ 1,144.35	$ 1,169.75	$ 1,195.72	$ 1,222.27	$ 1,249.40	$ 1,277.14	$ 1,305.49	$ 1,334.47	$ 1,364.10	$ 1,394.38	$ 1,425.34
	Round Tables		5 Plastic Rounds		24	$ 1,200.00	$ 28,800.00	2011	10	$ 2,880.00	$ 2,943.94	$ 3,009.29	$ 3,076.10	$ 3,144.39	$ 3,214.19	$ 3,285.55	$ 3,358.48	$ 3,433.05	$ 3,509.26	$ 3,587.16	$ 3,666.80	$ 3,748.20	$ 3,831.41	$ 3,916.47	$ 4,003.42	$ 4,092.29	$ 4,183.14	$ 4,276.01
	Round Table Cart		5 Cart Dolly to hold Round Tables		4	$ 1,000.00	$ 4,000.00	2005	15	$ 266.67	$ 272.59	$ 278.64	$ 284.82	$ 291.15	$ 297.61	$ 304.22	$ 310.97	$ 317.87	$ 324.93	$ 332.14	$ 339.52	$ 347.06	$ 354.76	$ 362.64	$ 370.69	$ 378.92	$ 387.33	$ 395.93
	Classroom Tables		5 Wooden Skinny Tables		13	$ 600.00	$ 7,800.00	2005	10	$ 780.00	$ 797.32	$ 815.02	$ 833.11	$ 851.60	$ 870.51	$ 889.84	$ 909.59	$ 929.78	$ 950.42	$ 971.52	$ 993.09	$ 1,015.14	$ 1,037.67	$ 1,060.71	$ 1,084.26	$ 1,108.33	$ 1,132.93	$ 1,158.08
	Plastic 6ft Tables		5 Plastic 6ft Tables		13	$ 500.00	$ 6,500.00	2012	10	$ 650.00	$ 664.43	$ 679.18	$ 694.26	$ 709.67	$ 725.43	$ 741.53	$ 757.99	$ 774.82	$ 792.02	$ 809.60	$ 827.58	$ 845.95	$ 864.73	$ 883.93	$ 903.55	$ 923.61	$ 944.11	$ 965.07
	Black Chairs		5 Black Event Center Chairs		660	$ 1,100.00	$ 726,000.00	2012	15	$ 48,400.00	$ 49,474.48	$ 50,572.81	$ 51,695.53	$ 52,843.17	$ 54,016.29	$ 55,215.45	$ 56,441.23	$ 57,694.23	$ 58,975.04	$ 60,284.29	$ 61,622.60	$ 62,990.62	$ 64,389.01	$ 65,818.45	$ 67,279.62	$ 68,773.22	$ 70,299.99	$ 71,860.65
	Chair Dollies		5 Dollys for stacking black chairs		16	$ 1,000.00	$ 16,000.00	2012	15	$ 1,066.67	$ 1,090.35	$ 1,114.55	$ 1,139.30	$ 1,164.59	$ 1,190.44	$ 1,216.87	$ 1,243.88	$ 1,271.50	$ 1,299.73	$ 1,328.58	$ 1,358.07	$ 1,388.22	$ 1,419.04	$ 1,450.54	$ 1,482.75	$ 1,515.66	$ 1,549.31	$ 1,583.71
	Banjo Drape		5 Drape for Pipe and Drape setup		72	$ 500.00	$ 36,000.00	2012	8	$ 4,500.00	$ 4,599.90	$ 4,702.02	$ 4,806.40	$ 4,913.10	$ 5,022.18	$ 5,133.67	$ 5,247.64	$ 5,364.13	$ 5,483.22	$ 5,604.94	$ 5,729.37	$ 5,856.57	$ 5,986.58	$ 6,119.48	$ 6,255.34	$ 6,394.20	$ 6,536.16	$ 6,681.26
	P&D Bases		5 Pipe and Drape Hardware		16	$ 800.00	$ 12,800.00	2010	10	$ 1,280.00	$ 1,308.42	$ 1,337.46	$ 1,367.15	$ 1,397.51	$ 1,428.53	$ 1,460.24	$ 1,492.66	$ 1,525.80	$ 1,559.67	$ 1,594.30	$ 1,629.69	$ 1,665.87	$ 1,702.85	$ 1,740.65	$ 1,779.30	$ 1,818.80	$ 1,859.17	$ 1,900.45
	P&D Uprights		5 Pipe and Drape Hardware		26	$ 800.00	$ 20,800.00	2010	10	$ 2,080.00	$ 2,126.18	$ 2,173.38	$ 2,221.63	$ 2,270.95	$ 2,321.36	$ 2,372.90	$ 2,425.57	$ 2,479.42	$ 2,534.46	$ 2,590.73	$ 2,648.24	$ 2,707.03	$ 2,767.13	$ 2,828.56	$ 2,891.36	$ 2,955.54	$ 3,021.16	$ 3,088.23
	P&D Crossbars		5 Pipe and Drape Hardware		10	$ 800.00	$ 8,000.00	2010	10	$ 800.00	$ 817.76	$ 835.91	$ 854.47	$ 873.44	$ 892.83	$ 912.65	$ 932.91	$ 953.62	$ 974.79	$ 996.43	$ 1,018.56	$ 1,041.17	$ 1,064.28	$ 1,087.91	$ 1,112.06	$ 1,136.75	$ 1,161.98	$ 1,187.78
	Vacuum Cleaner		5 Vacuum Cleaners		3	$ 600.00	$ 1,800.00	2013	5	$ 360.00	$ 367.99	$ 376.16	$ 384.51	$ 393.05	$ 401.77	$ 410.69	$ 419.81	$ 429.13	$ 438.66	$ 448.40	$ 458.35	$ 468.53	$ 478.93	$ 489.56	$ 500.43	$ 511.54	$ 522.89	$ 534.50
Fourplex Storage																												
	Classroom Tables		5 Wooden Skinny Tables		12	$ 500.00	$ 6,000.00	2005	10	$ 600.00	$ 613.32	$ 626.94	$ 640.85	$ 655.08	$ 669.62	$ 684.49	$ 699.68	$ 715.22	$ 731.10	$ 747.33	$ 763.92	$ 780.88	$ 798.21	$ 815.93	$ 834.04	$ 852.56	$ 871.49	$ 890.83
	Cocktail Tables		5 Cocktail Tables		5	$ 1,000.00	$ 5,000.00	2011	10	$ 500.00	$ 511.10	$ 522.45	$ 534.04	$ 545.90	$ 558.02	$ 570.41	$ 583.07	$ 596.01	$ 609.25	$ 622.77	$ 636.60	$ 650.73	$ 665.18	$ 679.94	$ 695.04	$ 710.47	$ 726.24	$ 742.36
	Wooden Tables		5 Wooden Collapsable Tables		18	$ 500.00	$ 9,000.00	2012	10	$ 900.00	$ 919.98	$ 940.40	$ 961.28	$ 982.62	$ 1,004.44	$ 1,026.73	$ 1,049.53	$ 1,072.83	$ 1,096.64	$ 1,120.99	$ 1,145.87	$ 1,171.31	$ 1,197.32	$ 1,223.90	$ 1,251.07	$ 1,278.84	$ 1,307.23	$ 1,336.25
	Round Tables		5 Plastic Rounds		3	$ 1,100.00	$ 3,300.00	2011	10	$ 330.00	$ 337.33	$ 344.81	$ 352.47	$ 360.29	$ 368.29	$ 376.47	$ 384.83	$ 393.37	$ 402.10	$ 411.03	$ 420.15	$ 429.48	$ 439.02	$ 448.76	$ 458.72	$ 468.91	$ 479.32	$ 489.96
	Burgundy Chairs		5 Fourplex Event Chairs		170	$ 500.00	$ 85,000.00	2006	15	$ 5,666.67	$ 5,792.47	$ 5,921.06	$ 6,052.51	$ 6,186.87	$ 6,324.22	$ 6,464.62	$ 6,608.13	$ 6,754.83	$ 6,904.79	$ 7,058.08	$ 7,214.77	$ 7,374.93	$ 7,538.66	$ 7,706.02	$ 7,877.09	$ 8,051.96	$ 8,230.72	$ 8,413.44
	Podium		5 Black Collapsable Podium		1	$ 450.00	$ 450.00	2006	10	$ 45.00	$ 46.00	$ 47.02	$ 48.06	$ 49.13	$ 50.22	$ 51.34	$ 52.48	$ 53.64	$ 54.83	$ 56.05	$ 57.29	$ 58.57	$ 59.87	$ 61.19	$ 62.55	$ 63.94	$ 65.36	$ 66.81
	Plastic Tables		5 Plastic 6ft Tables		3	$ 1,000.00	$ 3,000.00	2007	10	$ 300.00	$ 306.66	$ 313.47	$ 320.43	$ 327.54	$ 334.81	$ 342.24	$ 349.84	$ 357.61	$ 365.55	$ 373.66	$ 381.96	$ 390.44	$ 399.11	$ 407.97	$ 417.02	$ 426.28	$ 435.74	$ 445.42
	Vacuum Cleaner		5 Vacuum Cleaner		1	$ 600.00	$ 600.00	2011	5	$ 120.00	$ 122.66	$ 125.39	$ 128.17	$ 131.02	$ 133.92	$ 136.90	$ 139.94	$ 143.04	$ 146.22	$ 149.47	$ 152.78	$ 156.18	$ 159.64	$ 163.19	$ 166.81	$ 170.51	$ 174.30	$ 178.17
TOTALS							$ 998,450.00			$ 73,285.00	$ 74,911.93	$ 76,574.97	$ 78,274.94	$ 80,012.64	$ 81,788.92	$ 83,604.63	$ 85,460.66	$ 87,357.88	$ 89,297.23	$ 91,279.63	$ 93,306.04	$ 95,377.43	$ 97,494.81	$ 99,659.19	$ 101,871.63	$ 104,133.18	$ 106,444.93	$ 108,808.01

Rooms	Item	Description	Notes	Quantity	Estimated Cost	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
Main Closet																											
	ADJ PIN SPOTS			12	$ 69.99	$ 839.88	2013	5	$ 167.98	$ 171.67	$ 175.45	$ 179.31	$ 183.25	$ 187.28	$ 191.40	$ 195.62	$ 199.92	$ 204.32	$ 208.81	$ 213.41	$ 218.10	$ 222.90	$ 227.80	$ 232.81	$ 237.94	$ 243.17	$ 248.52
	ADJ PIN SPOTS CASES			3	$ 50.00	$ 150.00	2013	5	$ 30.00	$ 30.66	$ 31.33	$ 32.02	$ 32.73	$ 33.45	$ 34.18	$ 34.94	$ 35.70	$ 36.49	$ 37.29	$ 38.11	$ 38.95	$ 39.81	$ 40.68	$ 41.58	$ 42.49	$ 43.43	$ 44.39
	ADJ PIN SPOTS CHARGERS			12	$ 15.00	$ 180.00	2013	5	$ 36.00	$ 36.79	$ 37.60	$ 38.43	$ 39.27	$ 40.14	$ 41.02	$ 41.92	$ 42.85	$ 43.79	$ 44.75	$ 45.74	$ 46.74	$ 47.77	$ 48.82	$ 49.90	$ 50.99	$ 52.12	$ 53.26
	ADJ PIN SPOTS GELS BAGS			11	$ 10.00	$ 110.00	2013	5	$ 22.00	$ 22.48	$ 22.98	$ 23.48	$ 24.00	$ 24.53	$ 25.07	$ 25.62	$ 26.18	$ 26.76	$ 27.35	$ 27.95	$ 28.56	$ 29.19	$ 29.84	$ 30.49	$ 31.16	$ 31.85	$ 32.55
	AUDIO-TECHNICA DR-VX2			1	$ 50.00	$ 50.00	2015	5	$ 10.00	$ 10.22	$ 10.44	$ 10.67	$ 10.91	$ 11.15	$ 11.39	$ 11.65	$ 11.90	$ 12.16	$ 12.43	$ 12.70	$ 12.98	$ 13.27	$ 13.56	$ 13.86	$ 14.16	$ 14.48	$ 14.80
	AUDIX F50			1	$ 59.00	$ 59.00		5	$ 11.80	$ 12.06	$ 12.32	$ 12.60	$ 12.87	$ 13.16	$ 13.45	$ 13.74	$ 14.04	$ 14.35	$ 14.67	$ 14.99	$ 15.32	$ 15.66	$ 16.00	$ 16.35	$ 16.71	$ 17.08	$ 17.46
	CATCH BOX			1	$ 599.00	$ 599.00		5	$ 119.80	$ 122.44	$ 125.13	$ 127.88	$ 130.70	$ 133.57	$ 136.51	$ 139.51	$ 142.58	$ 145.72	$ 148.92	$ 152.20	$ 155.55	$ 158.97	$ 162.47	$ 166.04	$ 169.70	$ 173.43	$ 177.24
	COUNTRYMAN OVER EAR MICS			4	$ 549.00	$ 2,196.00	2015	5	$ 439.20	$ 448.86	$ 458.74	$ 468.83	$ 479.14	$ 489.69	$ 500.46	$ 511.47	$ 522.72	$ 534.22	$ 545.97	$ 557.98	$ 570.26	$ 582.81	$ 595.63	$ 608.73	$ 622.12	$ 635.81	$ 649.80
	DI Box			11	$ 158.00	$ 1,738.00	2013	5	$ 347.60	$ 355.25	$ 363.06	$ 371.05	$ 379.21	$ 387.56	$ 396.08	$ 404.80	$ 413.70	$ 422.80	$ 432.10	$ 441.61	$ 451.33	$ 461.26	$ 471.40	$ 481.77	$ 492.37	$ 503.21	$ 514.28
	ELATION EPAR QA LED UPLIGHTS			6	$ 195.00	$ 1,170.00		7	$ 167.14	$ 170.82	$ 174.58	$ 178.42	$ 182.34	$ 186.36	$ 190.46	$ 194.65	$ 198.93	$ 203.30	$ 207.78	$ 212.35	$ 217.02	$ 221.79	$ 226.67	$ 231.66	$ 236.76	$ 241.97	$ 247.29
	ELATION OPTI QUAD PAR LED UP LIGHTS			7	$ 195.00	$ 1,365.00		7	$ 195.00	$ 199.29	$ 203.67	$ 208.16	$ 212.73	$ 217.41	$ 222.20	$ 227.09	$ 232.08	$ 237.19	$ 242.41	$ 247.74	$ 253.19	$ 258.76	$ 264.45	$ 270.27	$ 276.22	$ 282.29	$ 288.50
	ELATION SHOW DESIGNER 2 LIGHTING BOARD			1	$ 800.00	$ 800.00		7	$ 114.29	$ 116.80	$ 119.37	$ 122.00	$ 124.68	$ 127.42	$ 130.23	$ 133.09	$ 136.02	$ 139.01	$ 142.07	$ 145.20	$ 148.39	$ 151.65	$ 154.99	$ 158.40	$ 161.88	$ 165.45	$ 169.09
	EXTRON SWITCHER			1	$ 149.99	$ 149.99		5	$ 30.00	$ 30.66	$ 31.33	$ 32.02	$ 32.73	$ 33.45	$ 34.18	$ 34.93	$ 35.70	$ 36.49	$ 37.29	$ 38.11	$ 38.95	$ 39.81	$ 40.68	$ 41.58	$ 42.49	$ 43.43	$ 44.38
	HP Z DISPLAY MONITOR			1	$ 114.00	$ 114.00		5	$ 22.80	$ 23.30	$ 23.81	$ 24.34	$ 24.87	$ 25.42	$ 25.98	$ 26.55	$ 27.14	$ 27.73	$ 28.34	$ 28.97	$ 29.60	$ 30.25	$ 30.92	$ 31.60	$ 32.30	$ 33.01	$ 33.73
	JBL Monitors			2	$ 599.00	$ 1,198.00		5	$ 239.60	$ 244.87	$ 250.26	$ 255.76	$ 261.39	$ 267.14	$ 273.02	$ 279.02	$ 285.16	$ 291.44	$ 297.85	$ 304.40	$ 311.10	$ 317.94	$ 324.94	$ 332.09	$ 339.39	$ 346.86	$ 354.49
	PORTABLE WIRELESS RECEIVERS			1	$ 140.00	$ 140.00		5	$ 28.00	$ 28.62	$ 29.25	$ 29.89	$ 30.55	$ 31.22	$ 31.91	$ 32.61	$ 33.32	$ 34.06	$ 34.81	$ 35.57	$ 36.36	$ 37.16	$ 37.97	$ 38.81	$ 39.66	$ 40.53	$ 41.43
	PRO FX 12 CHANNEL BOARD			1	$ 250.00	$ 250.00		7	$ 35.71	$ 36.50	$ 37.30	$ 38.12	$ 38.96	$ 39.82	$ 40.70	$ 41.59	$ 42.51	$ 43.44	$ 44.40	$ 45.37	$ 46.37	$ 47.39	$ 48.43	$ 49.50	$ 50.59	$ 51.70	$ 52.84
	QSC SUBS KW			2	$ 2,860.49	$ 5,720.98	2013	5	$ 1,144.20	$ 1,169.37	$ 1,195.09	$ 1,221.39	$ 1,248.26	$ 1,275.72	$ 1,303.78	$ 1,332.47	$ 1,361.78	$ 1,391.74	$ 1,422.36	$ 1,453.65	$ 1,485.63	$ 1,518.32	$ 1,551.72	$ 1,585.86	$ 1,620.75	$ 1,656.40	$ 1,692.84
	QSC Top Boxes			2	$ 2,299.99	$ 4,599.98	2013	7	$ 657.14	$ 671.60	$ 686.37	$ 701.47	$ 716.90	$ 732.68	$ 748.80	$ 765.27	$ 782.11	$ 799.31	$ 816.90	$ 834.87	$ 853.23	$ 872.01	$ 891.19	$ 910.80	$ 930.83	$ 951.31	$ 972.24
	Roland V-1HD Video Switcher			5	$ 695.00	$ 695.00	2020	5	$ 139.00	$ 142.06	$ 145.18	$ 148.38	$ 151.64	$ 154.98	$ 158.39	$ 161.87	$ 165.43	$ 169.07	$ 172.79	$ 176.59	$ 180.48	$ 184.45	$ 188.51	$ 192.65	$ 196.89	$ 201.22	$ 205.65
	SHURE BETA 87A WIRELESS MIC			2	$ 1,229.00	$ 2,458.00	2015	5	$ 491.60	$ 502.42	$ 513.47	$ 524.76	$ 536.31	$ 548.11	$ 560.17	$ 572.49	$ 585.09	$ 597.96	$ 611.11	$ 624.56	$ 638.30	$ 652.34	$ 666.69	$ 681.36	$ 696.35	$ 711.67	$ 727.32
	SHURE BG1.0			2	$ 39.00	$ 78.00		5	$ 15.60	$ 15.94	$ 16.29	$ 16.65	$ 17.02	$ 17.39	$ 17.78	$ 18.17	$ 18.57	$ 18.98	$ 19.39	$ 19.82	$ 20.26	$ 20.70	$ 21.16	$ 21.62	$ 22.10	$ 22.58	$ 23.08
	SHURE PG 48			1	$ 45.00	$ 45.00		5	$ 9.00	$ 9.20	$ 9.40	$ 9.61	$ 9.82	$ 10.03	$ 10.26	$ 10.47	$ 10.48	$ 10.71	$ 10.95	$ 11.19	$ 11.43	$ 11.69	$ 11.94	$ 12.21	$ 12.47	$ 12.75	$ 13.32
	SHURE PG52			1	$ 125.00	$ 125.00		5	$ 25.00	$ 25.55	$ 26.11	$ 26.69	$ 27.27	$ 27.87	$ 28.49	$ 29.11	$ 29.75	$ 30.41	$ 31.08	$ 31.76	$ 32.46	$ 33.17	$ 33.90	$ 34.65	$ 35.41	$ 36.19	$ 36.99
	SHURE PG56			3	$ 130.00	$ 390.00		5	$ 78.00	$ 79.72	$ 81.47	$ 83.26	$ 85.09	$ 86.97	$ 88.88	$ 90.83	$ 92.83	$ 94.88	$ 96.96	$ 99.10	$ 101.28	$ 103.50	$ 105.78	$ 108.11	$ 110.49	$ 112.92	$ 115.40
	SHURE PG81			2	$ 129.00	$ 258.00		5	$ 51.60	$ 52.74	$ 53.90	$ 55.08	$ 56.29	$ 57.53	$ 58.80	$ 60.09	$ 61.41	$ 62.76	$ 64.14	$ 65.56	$ 67.00	$ 68.47	$ 69.98	$ 71.52	$ 73.09	$ 74.70	$ 76.34
	SHURE SM57			4	$ 99.00	$ 396.00		5	$ 79.20	$ 80.94	$ 82.72	$ 84.54	$ 86.40	$ 88.30	$ 90.25	$ 92.23	$ 94.26	$ 96.33	$ 98.45	$ 100.62	$ 102.83	$ 105.10	$ 107.41	$ 109.77	$ 112.19	$ 114.65	$ 117.18
	SHURE SM58 Wired MICS			4	$ 99.00	$ 396.00		5	$ 79.20	$ 80.94	$ 82.72	$ 84.54	$ 86.40	$ 88.30	$ 90.25	$ 92.23	$ 94.26	$ 96.33	$ 98.45	$ 100.62	$ 102.83	$ 105.10	$ 107.41	$ 109.77	$ 112.19	$ 114.65	$ 117.18
	SHURE SM58A Wired MICS			4	$ 165.00	$ 845.00		5	$ 169.00	$ 172.72	$ 176.52	$ 180.40	$ 184.37	$ 188.43	$ 192.57	$ 196.81	$ 201.14	$ 205.56	$ 210.09	$ 214.71	$ 219.43	$ 224.26	$ 229.19	$ 234.23	$ 239.39	$ 244.65	$ 250.04
	SHURE ULX WIRELESS RECEIVER PACKS			4	$ 184.00	$ 736.00		5	$ 147.20	$ 150.44	$ 153.75	$ 157.13	$ 160.59	$ 164.12	$ 167.73	$ 171.42	$ 175.19	$ 179.05	$ 182.99	$ 187.01	$ 191.13	$ 195.33	$ 199.63	$ 204.02	$ 208.51	$ 213.09	$ 217.78
	SHURE WIRELESS RECEIVER AND MIC CASE			2	$ 568.00	$ 1,136.00		5	$ 227.20	$ 232.20	$ 237.31	$ 242.53	$ 247.86	$ 253.32	$ 258.89	$ 264.58	$ 270.41	$ 276.35	$ 282.43	$ 288.65	$ 295.00	$ 301.49	$ 308.12	$ 314.90	$ 321.83	$ 328.91	$ 336.14
	SOUND CRAFT EXPRESSION SI 2 BOARD			1	$ 3,569.00	$ 3,569.00		10	$ 356.90	$ 364.75	$ 372.78	$ 380.98	$ 389.36	$ 397.92	$ 406.68	$ 415.63	$ 424.77	$ 434.11	$ 443.67	$ 453.43	$ 463.40	$ 473.60	$ 484.02	$ 494.66	$ 505.55	$ 516.67	$ 528.03
	Stage box			1	$ 1,951.00	$ 1,951.00		7	$ 278.71	$ 284.85	$ 291.11	$ 297.52	$ 304.06	$ 310.75	$ 317.59	$ 324.58	$ 331.72	$ 339.01	$ 346.47	$ 354.09	$ 361.88	$ 369.85	$ 377.98	$ 386.30	$ 394.80	$ 403.48	$ 412.36
SU Theater																											
	6-step sequencer			1	$ 855.00	$ 855.00		7	$ 122.14	$ 124.83	$ 127.58	$ 130.38	$ 133.25	$ 136.18	$ 139.18	$ 142.24	$ 145.37	$ 148.57	$ 151.84	$ 155.18	$ 158.59	$ 162.08	$ 165.65	$ 169.29	$ 173.01	$ 176.82	$ 180.71
	Christie Projector			1	$ 8,000.00	$ 8,000.00		7	$ 1,142.86	$ 1,168.00	$ 1,193.70	$ 1,219.96	$ 1,246.80	$ 1,274.23	$ 1,302.26	$ 1,330.91	$ 1,360.19	$ 1,390.11	$ 1,420.70	$ 1,451.95	$ 1,483.89	$ 1,516.54	$ 1,549.90	$ 1,584.00	$ 1,618.85	$ 1,654.46	$ 1,690.86
	DBX Drive Rack 260			3	$ 795.00	$ 2,385.00		5	$ 477.00	$ 487.49	$ 498.22	$ 509.18	$ 520.38	$ 531.83	$ 543.53	$ 555.49	$ 567.71	$ 580.20	$ 592.96	$ 606.01	$ 619.34	$ 632.97	$ 646.89	$ 661.12	$ 675.67	$ 690.53	$ 705.72
	Dell Desktop			2	$ 865.00	$ 1,730.00		5	$ 346.00	$ 353.61	$ 361.39	$ 369.34	$ 377.47	$ 385.77	$ 394.26	$ 402.93	$ 411.80	$ 420.86	$ 430.12	$ 439.58	$ 449.25	$ 459.13	$ 469.23	$ 479.56	$ 490.11	$ 500.89	$ 511.91
	Dell monitor			2	$ 150.00	$ 300.00		5	$ 60.00	$ 61.32	$ 62.67	$ 64.05	$ 65.46	$ 66.90	$ 68.37	$ 69.87	$ 71.41	$ 72.98	$ 74.59	$ 76.23	$ 77.90	$ 79.62	$ 81.37	$ 83.16	$ 84.99	$ 86.86	$ 88.77
	Elation Lighting Board			1	$ 800.00	$ 800.00		5	$ 160.00	$ 163.52	$ 167.12	$ 170.79	$ 174.55	$ 178.39	$ 182.32	$ 186.33	$ 190.43	$ 194.62	$ 198.90	$ 203.27	$ 207.75	$ 212.32	$ 216.99	$ 221.76	$ 226.64	$ 231.62	$ 236.72
	Extron IN1608			7	$ 675.00	$ 675.00		7	$ 96.43	$ 98.55	$ 100.72	$ 102.93	$ 105.20	$ 107.51	$ 109.88	$ 112.30	$ 114.77	$ 117.29	$ 119.87	$ 122.51	$ 125.20	$ 127.96	$ 130.77	$ 133.65	$ 136.59	$ 139.60	$ 142.67
	LEDS			15	$ 195.00	$ 2,925.00		10	$ 292.50	$ 298.94	$ 305.51	$ 312.23	$ 319.10	$ 326.12	$ 333.30	$ 340.63	$ 348.12	$ 355.78	$ 363.61	$ 371.61	$ 379.78	$ 388.14	$ 396.68	$ 405.41	$ 414.32	$ 423.44	$ 432.75
	Leekos			18	$ 250.00	$ 4,500.00		10	$ 450.00	$ 459.90	$ 470.02	$ 480.36	$ 490.93	$ 501.73	$ 512.76	$ 524.05	$ 535.57	$ 547.38	$ 559.40	$ 571.71	$ 584.28	$ 597.14	$ 610.27	$ 623.70	$ 637.42	$ 651.44	$ 665.78
	Mackie Fusion Speakers			8	$ 799.00	$ 6,392.00		5	$ 958.80	$ 979.89	$ 1,001.45	$ 1,023.48	$ 1,046.00	$ 1,069.01	$ 1,092.53	$ 1,116.57	$ 1,141.13	$ 1,166.24	$ 1,191.89	$ 1,218.11	$ 1,244.91	$ 1,272.30	$ 1,300.29	$ 1,328.90	$ 1,358.13	$ 1,388.01	$ 1,418.55
	Meyer sound speakers			4	$ 6,720.00	$ 26,880.00		5	$ 5,376.00	$ 5,494.27	$ 5,615.15	$ 5,738.68	$ 5,864.93	$ 5,993.96	$ 6,125.83	$ 6,260.59	$ 6,398.33	$ 6,539.09	$ 6,682.95	$ 6,829.97	$ 6,980.23	$ 7,133.80	$ 7,290.74	$ 7,451.14	$ 7,615.06	$ 7,782.60	$ 7,953.81
	Shure ulxpr wireless mic rack			2	$ 698.00	$ 1,396.00		5	$ 279.20	$ 285.34	$ 291.62	$ 298.04	$ 304.59	$ 311.29	$ 318.14	$ 325.14	$ 332.29	$ 339.60	$ 347.08	$ 354.71	$ 362.52	$ 370.49	$ 378.64	$ 386.97	$ 395.48	$ 404.19	$ 413.08
	Smart cart			2	$ 350.00	$ 700.00		5	$ 140.00	$ 143.08	$ 146.23	$ 149.44	$ 152.73	$ 156.09	$ 159.53	$ 163.04	$ 166.62	$ 170.29	$ 174.04	$ 177.86	$ 181.78	$ 185.78	$ 189.86	$ 194.04	$ 198.31	$ 202.67	$ 207.13
	Soundcraft SI Performer 3			1	$ 4,359.00	$ 4,359.00		10	$ 435.90	$ 445.49	$ 455.29	$ 465.31	$ 475.54	$ 486.01	$ 496.70	$ 507.63	$ 518.79	$ 530.21	$ 541.87	$ 553.79	$ 565.98	$ 578.43	$ 591.15	$ 604.16	$ 617.45	$ 631.03	$ 644.92
	Stage wash			18	$ 259.00	$ 4,662.00		5	$ 932.40	$ 952.91	$ 973.88	$ 995.30	$ 1,017.20	$ 1,039.58	$ 1,062.45	$ 1,085.82	$ 1,109.71	$ 1,134.12	$ 1,159.07	$ 1,184.57	$ 1,210.63	$ 1,237.27	$ 1,264.49	$ 1,292.31	$ 1,320.74	$ 1,349.79	$ 1,379.49
	XLT Speakers			4	$ 350.00	$ 1,400.00		7	$ 200.00	$ 204.40	$ 208.90	$ 213.49	$ 218.19	$ 222.99	$ 227.90	$ 232.91	$ 238.03	$ 243.27	$ 248.62	$ 254.09	$ 259.68	$ 265.39	$ 271.23	$ 277.20	$ 283.30	$ 289.53	$ 295.90
Restroom Closet																											
	American DJ Opti-Par			6	$ 265.00	$ 1,590.00		5	$ 318.00	$ 325.00	$ 332.15	$ 339.45	$ 346.92	$ 354.55	$ 362.35	$ 370.33	$ 378.47	$ 386.80	$ 395.31	$ 404.01	$ 412.89	$ 421.98	$ 431.26	$ 440.75	$ 450.44	$ 460.35	$ 470.48
	Chauvet LED			4	$ 249.00	$ 747.00		7	$ 149.40	$ 152.69	$ 156.05	$ 159.48	$ 162.99	$ 166.57	$ 170.24	$ 173.98	$ 177.81	$ 181.72	$ 185.72	$ 189.81	$ 193.98	$ 198.25	$ 202.61	$ 207.07	$ 211.62	$ 216.28	$ 221.04
	Elation DP-415 DMX Address Box			3	$ 400.00	$ 1,200.00		10	$ 120.00	$ 122.64	$ 125.34	$ 128.10	$ 130.91	$ 133.79	$ 136.74	$ 139.75	$ 142.82	$ 145.96	$ 149.17	$ 152.45	$ 155.81	$ 159.24	$ 162.74	$ 166.32	$ 169.98	$ 173.72	$ 177.54
	Elation Quad Opti Pars (Broken			3	$ 299.00	$ 897.00		10	$ 89.70	$ 91.67	$ 93.69	$ 95.75	$ 97.86	$ 100.01	$ 102.21	$ 104.46	$ 106.76	$ 109.11	$ 111.51	$ 113.96	$ 116.47	$ 119.03	$ 121.65	$ 124.32	$ 127.06	$ 129.85	$ 132.71
	Elation Spot LED			5	$ 2,999.99	$ 2,999.99		5	$ 600.00	$ 613.20	$ 626.69	$ 640.48	$ 654.57	$ 668.97	$ 683.68	$ 698.72	$ 714.10	$ 729.81	$ 745.86	$ 762.27	$ 779.04	$ 796.18	$ 813.70	$ 831.60	$ 849.89	$ 868.58	$ 887.70
	JBL			4	$ 599.00	$ 2,396.00		5	$ 479.20	$ 489.74	$ 500.52	$ 511.53	$ 522.78	$ 534.28	$ 546.04	$ 558.05	$ 570.33	$ 582.87	$ 595.70	$ 608.80	$ 622.20	$ 635.88	$ 649.87	$ 664.17	$ 678.78	$ 693.72	$ 708.98
	Lekos			11	$ 250.00	$ 2,750.00		10	$ 275.00	$ 281.05	$ 287.23	$ 293.55	$ 300.01	$ 306.61	$ 313.36	$ 320.25	$ 327.30	$ 334.50	$ 341.85	$ 349.38	$ 357.06	$ 364.92	$ 372.95	$ 381.15	$ 389.54	$ 398.11	$ 406.86
	Mackie Active Sub			2	$ 1,199.99	$ 2,399.98		7	$ 342.85	$ 350.40	$ 358.11	$ 365.98	$ 374.04	$ 382.26	$ 390.67	$ 399.27	$ 408.05	$ 417.03	$ 426.21	$ 435.58	$ 445.16	$ 454.96	$ 464.97	$ 475.20	$ 485.65	$ 496.33	$ 507.25
	Mackie D.4 pro DJ Board			1	$ 500.00	$ 500.00		7	$ 71.43	$ 73.00	$ 74.61	$ 76.25	$ 77.92	$ 79.64	$ 81.39	$ 83.18	$ 85.01	$ 86.88	$ 88.79	$ 90.75	$ 92.74	$ 94.78	$ 96.87	$ 99.00	$ 101.18	$ 103.40	$ 105.68
	Mackie ONYX 800R Preamp with 192kHz Digital Output			1	$ 250.00	$ 250.00		7	$ 35.71	$ 36.50	$ 37.30	$ 38.12	$ 38.96	$ 39.82	$ 40.70	$ 41.59	$ 42.51	$ 43.44	$ 44.40	$ 45.37	$ 46.37	$ 47.39	$ 48.43	$ 49.50	$ 50.59	$ 51.70	$ 52.84
	Mackie Tl-24 48 channel sound boardd			1	$ 599.95	$ 599.95		10	$ 60.00	$ 61.31	$ 62.66	$ 64.04	$ 65.45	$ 66.89	$ 68.36	$ 69.87	$ 71.40	$ 72.97	$ 74.58	$ 76.22	$ 77.90	$ 79.61	$ 81.36	$ 83.15	$ 84.98	$ 86.85	$ 88.76
	Peavey Speaker Cones			1	$ 160.00	$ 160.00		7	$ 22.86	$ 23.36	$ 23.87	$ 24.40	$ 24.94	$ 25.48	$ 26.05	$ 26.62	$ 27.20	$ 27.80	$ 28.41	$ 29.04	$ 29.68	$ 30.33	$ 31.00	$ 31.68	$ 32.38	$ 33.09	$ 33.82
	QSC Sub KL:A			2	$ 2,860.49	$ 5,720.98		7	$ 817.28	$ 835.26	$ 853.64	$ 872.42	$ 891.61	$ 911.23	$ 931.27	$ 951.76	$ 972.70	$ 994.10	$ 1,015.97	$ 1,038.32	$ 1,061.17	$ 1,084.51	$ 1,108.37	$ 1,132.75	$ 1,157.68	$ 1,183.14	$ 1,209.17
	Source Four Pars 750			4	$ 125.00	$ 500.00		10	$ 50.00	$ 51.10	$ 52.22	$ 53.37	$ 54.55	$ 55.75	$ 56.97	$ 58.23	$ 59.51	$ 60.82	$ 62.16	$ 63.52	$ 64.92	$ 66.35	$ 67.81	$ 69.30	$ 70.82	$ 72.38	$ 73.98
	Trusting Corners			7	$ 558.00	$ 3,906.00		15	$ 260.40	$ 266.13	$ 271.98	$ 277.97	$ 284.08	$ 290.33	$ 296.72	$ 303.25	$ 309.92	$ 316.74	$ 323.71	$ 330.83	$ 338.11	$ 345.54	$ 353.15	$ 360.91	$ 368.85	$ 376.97	$ 385.26
Skybox + Closet																											
	1 Rapco Analog Snake 150f			1	$ 158.99	$ 158.99		7	$ 22.71	$ 23.21	$ 23.72	$ 24.25	$ 24.78	$ 25.32	$ 25.88	$ 26.45	$ 27.03	$ 27.63	$ 28.23	$ 28.86	$ 29.49	$ 30.14	$ 30.80	$ 31.48	$ 32.17	$ 32.88	$ 33.60
	Camera Rack			1	$ 500.00	$ 500.00		10	$ 50.00	$ 51.10	$ 52.22	$ 53.37	$ 54.55	$ 55.75	$ 56.97	$ 58.23	$ 59.51	$ 60.82	$ 62.16	$ 63.52	$ 64.92	$ 66.35	$ 67.81	$ 69.30	$ 70.82	$ 72.38	$ 73.98
	Carpet Box Empty			1	$ 499.00	$ 499.00		10	$ 49.90	$ 51.00	$ 52.12	$ 53.27	$ 54.44	$ 55.64	$ 56.86	$ 58.11	$ 59.39	$ 60.70	$ 62.03	$ 63.40	$ 64.79	$ 66.22	$ 67.67	$ 69.16	$ 70.68	$ 72.24	$ 73.83
	Carpet Box W/ Sound Board, Amps, EQ, Digital Processor, DVD player			1	$ 2,500.00	$ 2,500.00		5	$ 500.00	$ 511.00	$ 522.24	$ 533.73	$ 545.47	$ 557.47	$ 569.74	$ 582.27	$ 595.08	$ 608.17	$ 621.55	$ 635.23	$ 649.20	$ 663.49	$ 678.08	$ 693.00	$ 708.25	$ 723.83	$ 739.75
	Elation Intelligent Light			1	$ 3,180.00	$ 3,180.00		10	$ 318.00	$ 325.00	$ 332.15	$ 339.45	$ 346.92	$ 354.55	$ 362.35	$ 370.33	$ 378.47	$ 386.80	$ 395.31	$ 404.01	$ 412.89	$ 421.98	$ 431.26	$ 440.75	$ 450.44	$ 460.35	$ 470.48
	Epson Infared Wireless Transmitter			2	$ 110.00	$ 220.00		10	$ 22.00	$ 22.48	$ 22.98	$ 23.48	$ 24.00	$ 24.53	$ 25.07	$ 25.62	$ 26.18	$ 26.76	$ 27.35	$ 27.95	$ 28.56	$ 29.19	$ 29.84	$ 30.49	$ 31.16	$ 31.85	$ 32.55
	Epson Projector			2	$ 1,156.00	$ 2,312.00		10	$ 231.20	$ 236.29	$ 241.48	$ 246.80	$ 252.23	$ 257.78	$ 263.45	$ 269.24	$ 275.17	$ 281.22	$ 287.41	$ 293.73	$ 300.19	$ 306.80	$ 313.55	$ 320.44	$ 327.49	$ 334.70	$ 342.06
	Grass Valley Indigo AV Mixer (ON Camera Rack)			1	$ 500.00	$ 500.00		10	$ 50.00	$ 51.10	$ 52.22	$ 53.37	$ 54.55	$ 55.75	$ 56.97	$ 58.23	$ 59.51	$ 60.82	$ 62.16	$ 63.52	$ 64.92	$ 66.35	$ 67.81	$ 69.30	$ 70.82	$ 72.38	$ 73.98
	Hard Shell Gator Case (Empty)			1	$ 899.99	$ 899.99		15	$ 60.00	$ 61.32	$ 62.67	$ 64.05	$ 65.46	$ 66.90	$ 68.37	$ 69.87	$ 71.41	$ 72.98	$ 74.59	$ 76.23	$ 77.90	$ 79.62	$ 81.37	$ 83.16	$ 84.99	$ 86.86	$ 88.77
	JBL's			1	$ 359.99	$ 359.99		5	$ 72.00	$ 73.58	$ 75.20	$ 76.86	$ 78.55	$ 80.27	$ 82.04	$ 83.84	$ 85.69	$ 87.57	$ 89.50	$ 91.47	$ 93.48	$ 95.54	$ 97.64	$ 99.79	$ 101.98	$ 104.23	$ 106.52
	Mackie Active Speakers			2	$ 429.99	$ 859.98		5	$ 172.00	$ 175.78	$ 179.65	$ 183.60	$ 187.64	$ 191.77	$ 195.99	$ 200.30	$ 204.70	$ 209.21	$ 213.81	$ 218.51	$ 223.32	$ 228.23	$ 233.25	$ 238.39	$ 243.63	$ 248.99	$ 254.47
	Mackie FS18 Speaker Cone			1	$ 199.00	$ 199.00		5	$ 39.80	$ 40.68	$ 41.57	$ 42.49	$ 43.42	$ 44.37	$ 45.35	$ 46.35	$ 47.37	$ 48.41	$ 49.48	$ 50.56	$ 51.68	$ 52.81	$ 53.98	$ 55.16	$ 56.38	$ 57.62	$ 58.88
	Panasonic AW E860 Convertable Camera			5	$ 299.00	$ 1,495.00		10	$ 149.50	$ 152.79	$ 156.15	$ 159.59	$ 163.10	$ 166.68	$ 170.35	$ 174.10	$ 177.93	$ 181.84	$ 185.84	$ 189.93	$ 194.11	$ 198.38	$ 202.75	$ 207.21	$ 211.77	$ 216.42	$ 221.19
	Panasonic AW PH 400P Pan and Tilt Head			3	$ 1,237.50	$ 3,712.50		10	$ 371.25	$ 379.42	$ 387.76	$ 396.30	$ 405.01	$ 413.92	$ 423.03	$ 432.34	$ 441.85	$ 451.57	$ 461.50	$ 471.66	$ 482.03	$ 492.64	$ 503.48	$ 514.55	$ 525.87	$ 537.44	$ 549.27

Item	Description	Notes	Quantity	Estimated Cost	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
carpet cleaner	CFR® Cascade 20 Extractor		1	$ 5,000.00	$ 5,000.00	2013	15	$ 333.33	$ 340.73	$ 348.30	$ 356.03	$ 363.93	$ 372.01	$ 380.27	$ 388.71	$ 397.34	$ 406.16	$ 415.18	$ 424.40	$ 433.82	$ 443.45	$ 453.30	$ 463.36	$ 473.64	$ 484.16	$ 494.91
cleaning cart	Cleaning Carts to hold equipment		2	$ 500.00	$ 1,000.00	2015	10	$ 50.00	$ 51.11	$ 52.24	$ 53.40	$ 54.59	$ 55.80	$ 57.04	$ 58.31	$ 59.60	$ 60.92	$ 62.28	$ 63.66	$ 65.07	$ 66.52	$ 67.99	$ 69.50	$ 71.05	$ 72.62	$ 74.24
green cart	Moni's Green Cart		1	$ 400.00	$ 400.00	2012	10	$ 40.00	$ 40.89	$ 41.80	$ 42.72	$ 43.67	$ 44.64	$ 45.63	$ 46.65	$ 47.68	$ 48.74	$ 49.82	$ 50.93	$ 52.06	$ 53.21	$ 54.40	$ 55.60	$ 56.84	$ 58.10	$ 59.39
Large vacuum	Wide vacuums used for EC		2	$ 2,500.00	$ 5,000.00	2012	10	$ 250.00	$ 255.55	$ 261.22	$ 267.02	$ 272.95	$ 279.01	$ 285.20	$ 291.54	$ 298.01	$ 304.62	$ 311.39	$ 318.30	$ 325.36	$ 332.59	$ 339.97	$ 347.52	$ 355.23	$ 363.12	$ 371.18
power washer	RYOBI Electric Pressure Washer		1	$ 450.00	$ 450.00	2021	8	$ 56.25	$ 57.50	$ 58.78	$ 60.08	$ 61.41	$ 62.78	$ 64.17	$ 65.60	$ 67.05	$ 68.54	$ 70.06	$ 71.62	$ 73.21	$ 74.83	$ 76.49	$ 78.19	$ 79.93	$ 81.70	$ 83.52
small vacuums	Red Commercial Vacuum		7	$ 250.00	$ 1,750.00	2018	5	$ 350.00	$ 357.77	$ 365.71	$ 373.83	$ 382.13	$ 390.61	$ 399.29	$ 408.15	$ 417.21	$ 426.47	$ 435.94	$ 445.62	$ 455.51	$ 465.62	$ 475.96	$ 486.53	$ 497.33	$ 508.37	$ 519.65
solution station	WAXIE Solution Station		3	$ 3,000.00	$ 9,000.00	2006	10	$ 300.00	$ 306.66	$ 313.47	$ 320.43	$ 327.54	$ 334.81	$ 342.24	$ 349.84	$ 357.61	$ 365.55	$ 373.66	$ 381.96	$ 390.44	$ 399.11	$ 407.97	$ 417.02	$ 426.28	$ 435.74	$ 445.42
Walk-Behind Scrubber	Grey Floor Scrubber		1	$ 6,000.00	$ 6,000.00	2012	10	$ 600.00	$ 613.32	$ 626.94	$ 640.85	$ 655.08	$ 669.62	$ 684.49	$ 699.68	$ 715.22	$ 731.10	$ 747.33	$ 763.92	$ 780.88	$ 798.21	$ 815.93	$ 834.04	$ 852.56	$ 871.49	$ 890.83
TOTALS					$ 22,600.00			$ 1,379.58	$ 1,410.21	$ 1,441.52	$ 1,473.52	$ 1,506.23	$ 1,539.67	$ 1,573.85	$ 1,608.79	$ 1,644.50	$ 1,681.01	$ 1,718.33	$ 1,756.48	$ 1,795.47	$ 1,835.33	$ 1,876.08	$ 1,917.72	$ 1,960.30	$ 2,003.82	$ 2,048.30

Item	Description	Notes	Quantity	Estimated Cost	Total Cost	Purchase year	Estimated life	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
Walk-in Refrigerators			5	$ 72,985.40	$ 364,927.00	2005	35	$ 2,085.30	$ 2,131.59	$ 2,178.91	$ 2,227.28	$ 2,276.73	$ 2,327.27	$ 2,378.94	$ 2,431.75	$ 2,485.74	$ 2,540.92	$ 2,597.33	$ 2,654.99	$ 2,713.93	$ 2,774.18	$ 2,835.76	$ 2,898.72	$ 2,963.07	$ 3,028.85	$ 3,096.09
Refrigeration System			5	$ 10,286.00	$ 51,430.00	2005	10	$ 1,028.60	$ 1,051.43	$ 1,074.78	$ 1,098.64	$ 1,123.03	$ 1,147.96	$ 1,173.44	$ 1,199.49	$ 1,226.12	$ 1,253.34	$ 1,281.17	$ 1,309.61	$ 1,338.68	$ 1,368.40	$ 1,398.78	$ 1,429.83	$ 1,461.57	$ 1,494.02	$ 1,527.19
Fume Hoods			9	$ 8,532.00	$ 76,788.00	2005	30	$ 284.40	$ 290.71	$ 297.17	$ 303.76	$ 310.51	$ 317.40	$ 324.45	$ 331.65	$ 339.01	$ 346.54	$ 354.23	$ 362.10	$ 370.13	$ 378.35	$ 386.75	$ 395.34	$ 404.11	$ 413.09	$ 422.26
Full Equipment	Total Equipment Cost Calculated per sqft		1	$ 593,113.00	$ 593,113.00	2005	20	$ 29,655.65	$ 30,314.01	$ 30,986.98	$ 31,674.89	$ 32,378.07	$ 33,096.86	$ 33,831.61	$ 34,582.68	$ 35,350.41	$ 36,135.19	$ 36,937.39	$ 37,757.40	$ 38,595.62	$ 39,452.44	$ 40,328.28	$ 41,223.57	$ 42,138.73	$ 43,074.21	$ 44,030.46
TOTALS					$ 1,086,258.00			$ 33,053.95	$ 33,787.74	$ 34,537.83	$ 35,304.57	$ 36,088.33	$ 36,889.50	$ 37,708.44	$ 38,545.57	$ 39,401.28	$ 40,275.99	$ 41,170.12	$ 42,084.09	$ 43,018.36	$ 43,973.37	$ 44,949.58	$ 45,947.46	$ 46,967.49	$ 48,010.17	$ 49,075.99

Total Cost	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	2039/2040	2040/2041	2041/2042
$ 13,320,102.87	$ 724,990.82	$ 741,079.75	$ 757,525.73	$ 774,336.67	$ 791,520.68	$ 809,086.04	$ 827,041.22	$ 845,394.85	$ 864,155.78	$ 883,333.06	$ 902,935.92	$ 922,973.80	$ 943,456.37	$ 964,393.49	$ 985,795.24	$ 1,007,671.94	$ 1,030,034.13	$ 1,052,892.58	$ 1,076,258.30

Each column contains the total estimated budget for the year specified above it.

Each estimated budget was calculated by adding the total costs for that year from each of the 8 tabbed categories below.

Men of Color Student Success Center Proposal (Santos Manuel Student Union)

Date: April 4, 2024

Santos Manuel Student Union Board of Directors

Background:

The retention and success rates of male student of color continue to be a concern in higher education, with various factors impacting their academic journey. The establishment of a Men of Color Student Success Center addresses this issue by creating a supportive environment tailored to the unique needs and challenges faced by these students.

Proposal:

In accordance of the guidelines of the SMSU Center Creation Policy, the following information is provided:

Objectives:

1. **Academic Support:**
    - Provide tutoring, mentoring, and academic coaching services to help male students of color excel in their coursework and achieve academic success.
2. **Personal Development:**
    - Offer workshops, seminars, and leadership development programs focused on personal growth, career readiness, and identity exploration.
3. **Community Building:**
    - Foster a sense of belonging and community male students of color through social events, networking opportunities, and peer support groups.
4. **Cultural Programming:**
    - Organize cultural celebrations, guest speaker events, and discussions to celebrate the rich diversity and heritage of male students of color.
5. **Resource Referral:**
    - Connect students with resources and services available on campus and in the community to address their holistic needs, including mental health support, financial aid assistance, and housing resources.

Location:

The Men of Color Student Success Center will be located within the Santos Manuel Student Union, ensuring easy access and visibility for male students of color. The centrally located space will serve as a hub for engagement, collaboration, and support, creating a welcoming environment where student feel empowered to thrive.

Implementation Plan:

- **Needs Assessment:**
  - Conduct a needs assessment survey to gather input from male students of color regarding their preferences, challenges, and desired support services.
- **Space Design and Furnishing:**
  - Collaborate with the SMSU Facilities & Sustainability Committee and vendors to create a functional and inviting space that meets the diverse needs of male students of color.
- **Staffing and Training:**
  - Recruit qualified staff members, including the center coordinator, and peer mentors, to oversee the operations of the Men of Color Student Success Center.
- **Program Development:**
  - Develop a comprehensive programming schedule that addresses the academic, social and cultural needs of male students of color, incorporating input from student leaders and campus partners.
- **Promotion and Outreach:**
  - Launch a targeted marketing campaign to raise awareness about the Men of Color Student Success Center and its offerings among the university community.
- **Evaluation and Assessment:**
  - Establish mechanisms for ongoing evaluation and assessment to measure the impact and effectiveness of the center's programs and services, soliciting feedback from the students and stakeholders for continuous improvement.

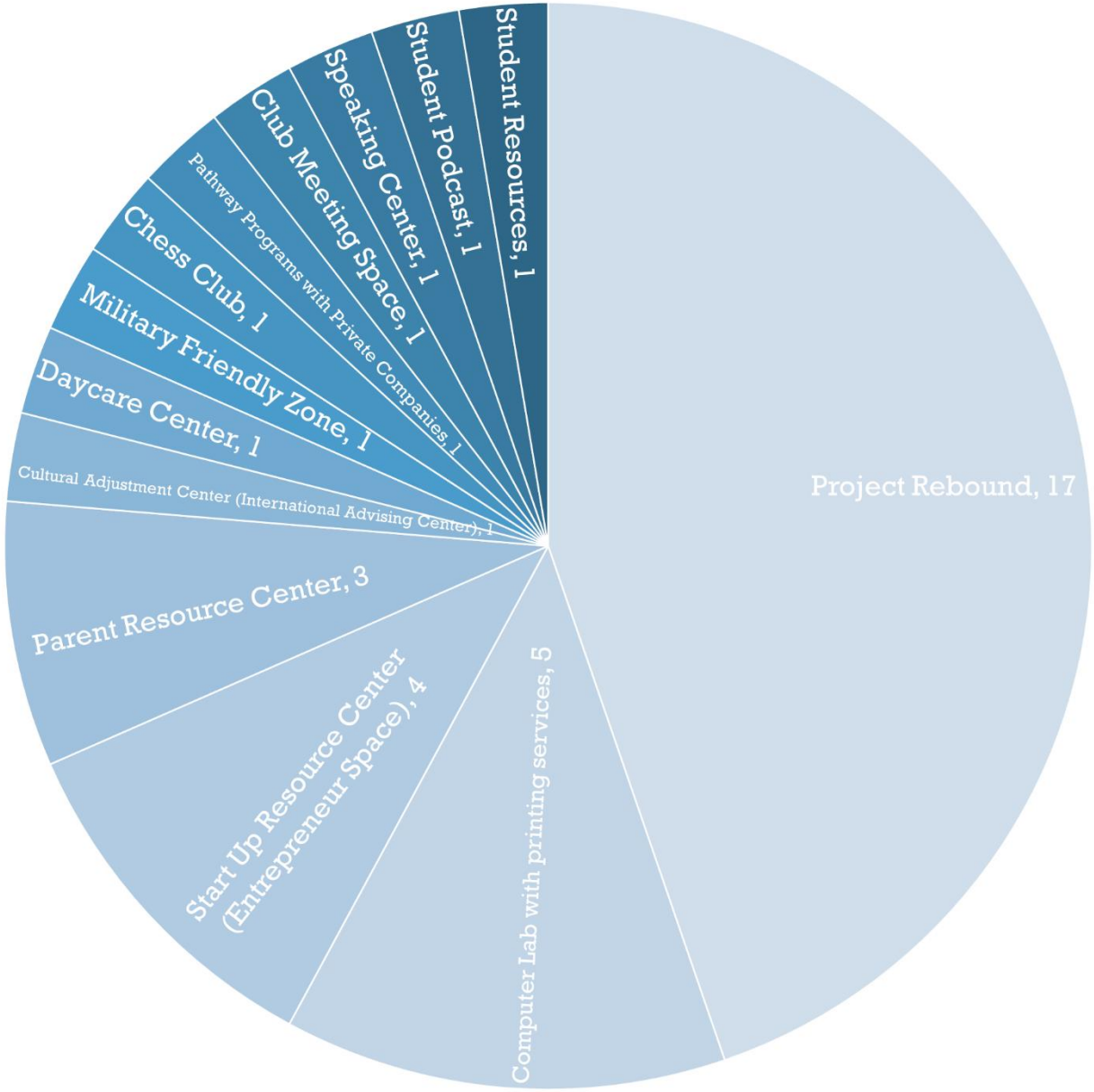
Budget:

The budget including expenses related to staffing, programming, furnishings, marketing, and ongoing operational costs, would be estimate cost of: $160,000.00

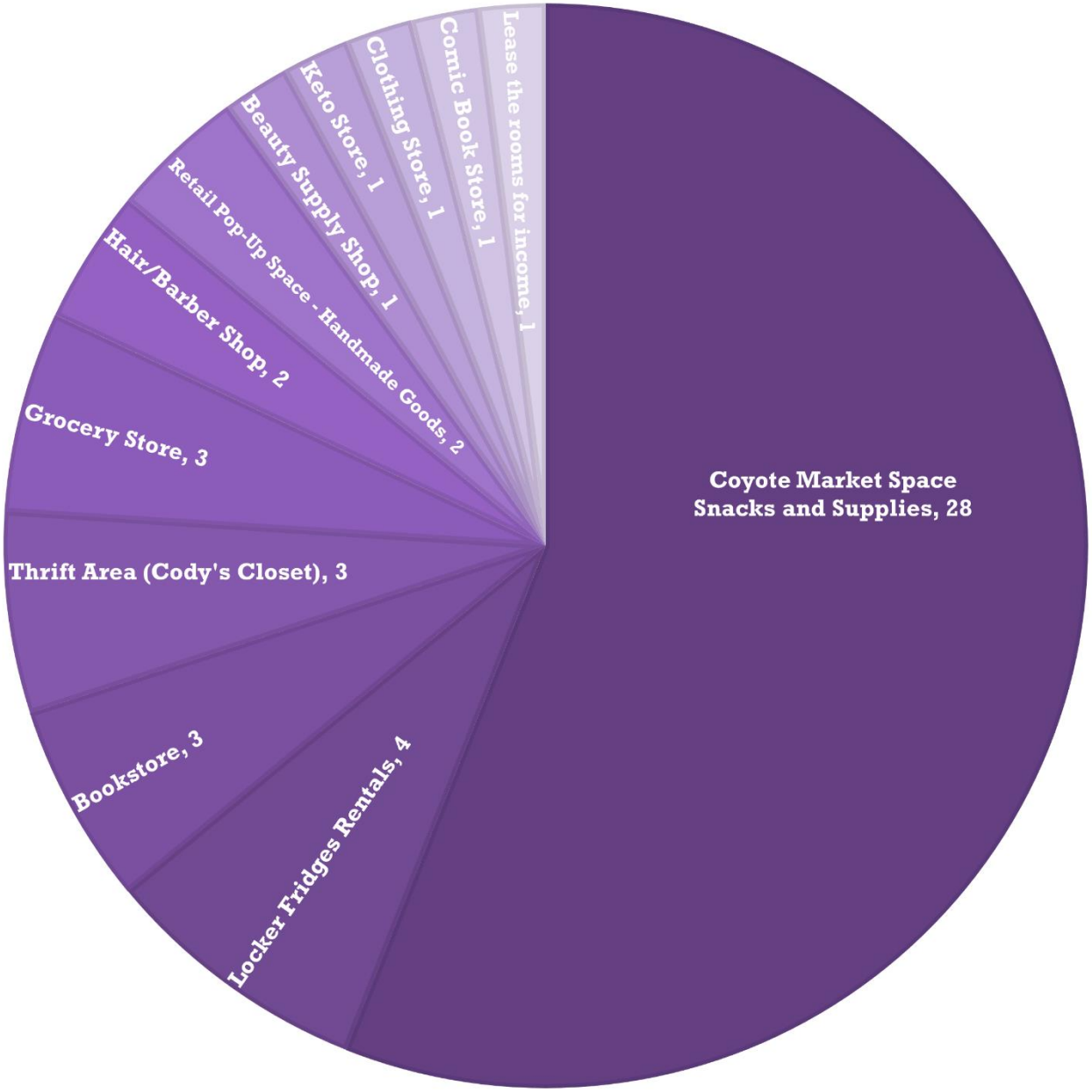
Conclusion:

The establishment of a Men of Color Student Success Center within the Santos Manuel Student Union aligns with our university's commitment to diversity, equity, and inclusion. By providing tailored support services and fostering a sense of belonging, this initiative aims to empower male students of color to reach their full potential and thrive in their academic and personal endeavors.

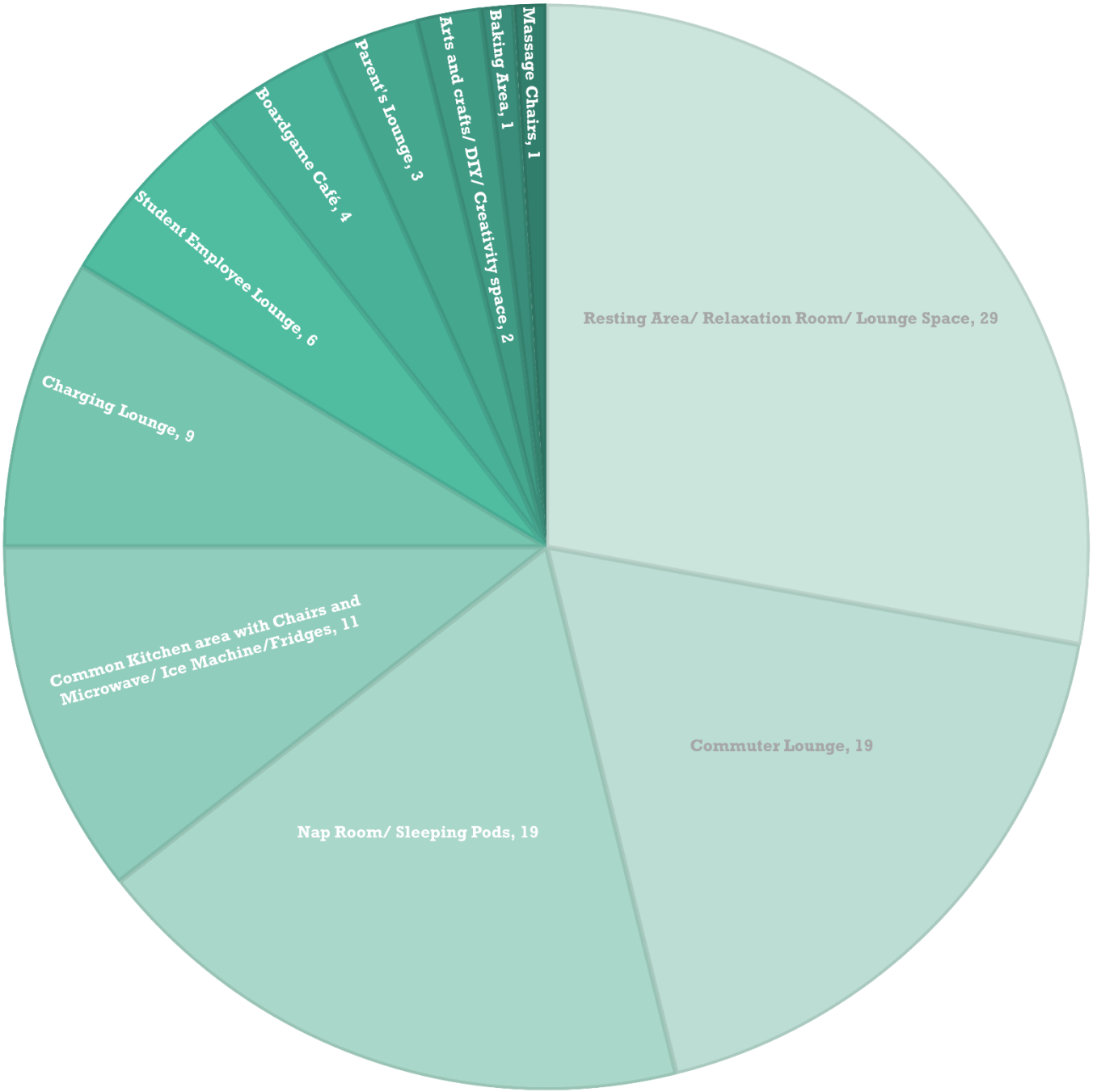
Student Resource Hubs
38 Total Tally



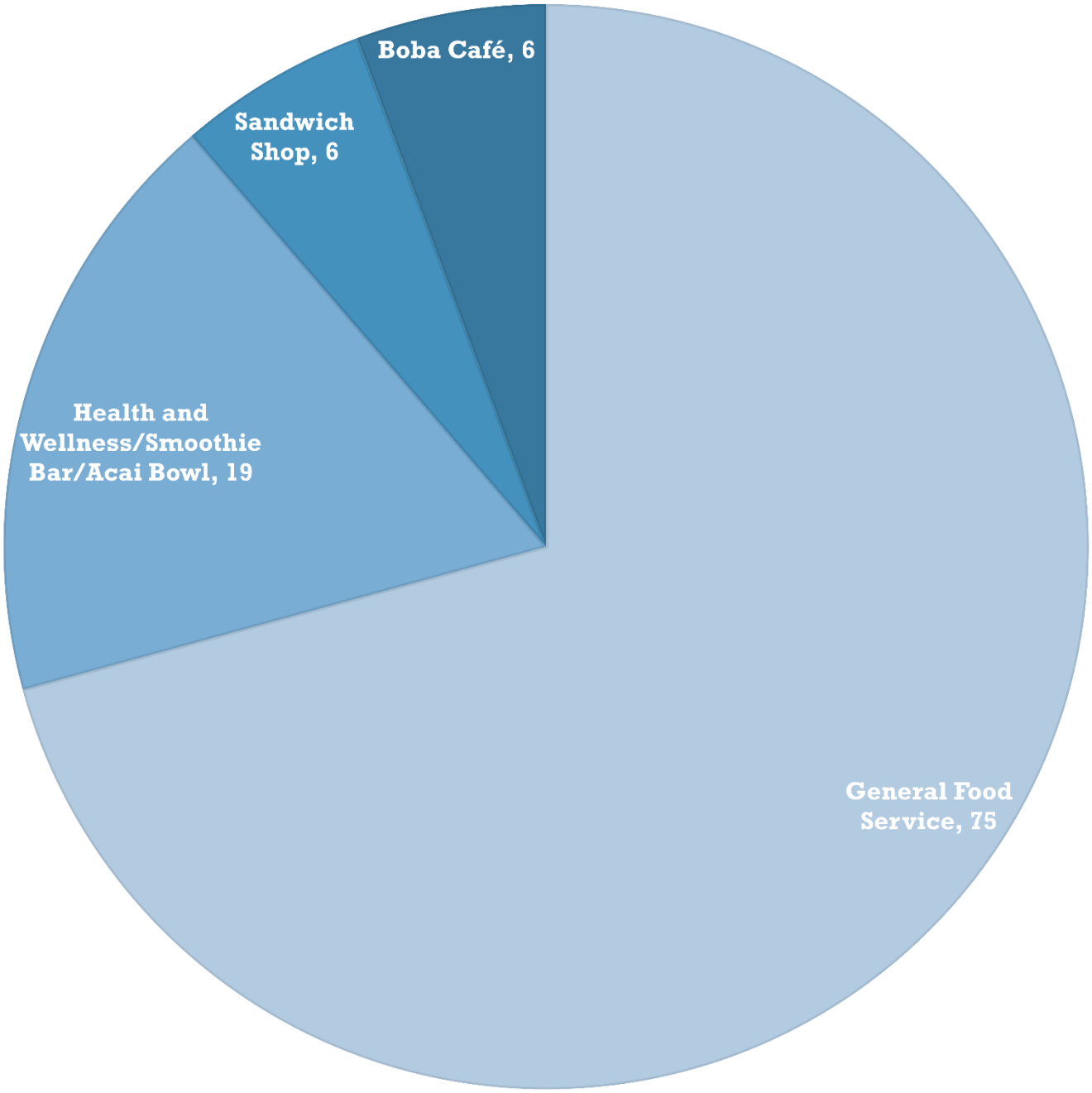
RETAIL SPACE
50 TOTAL TALLY



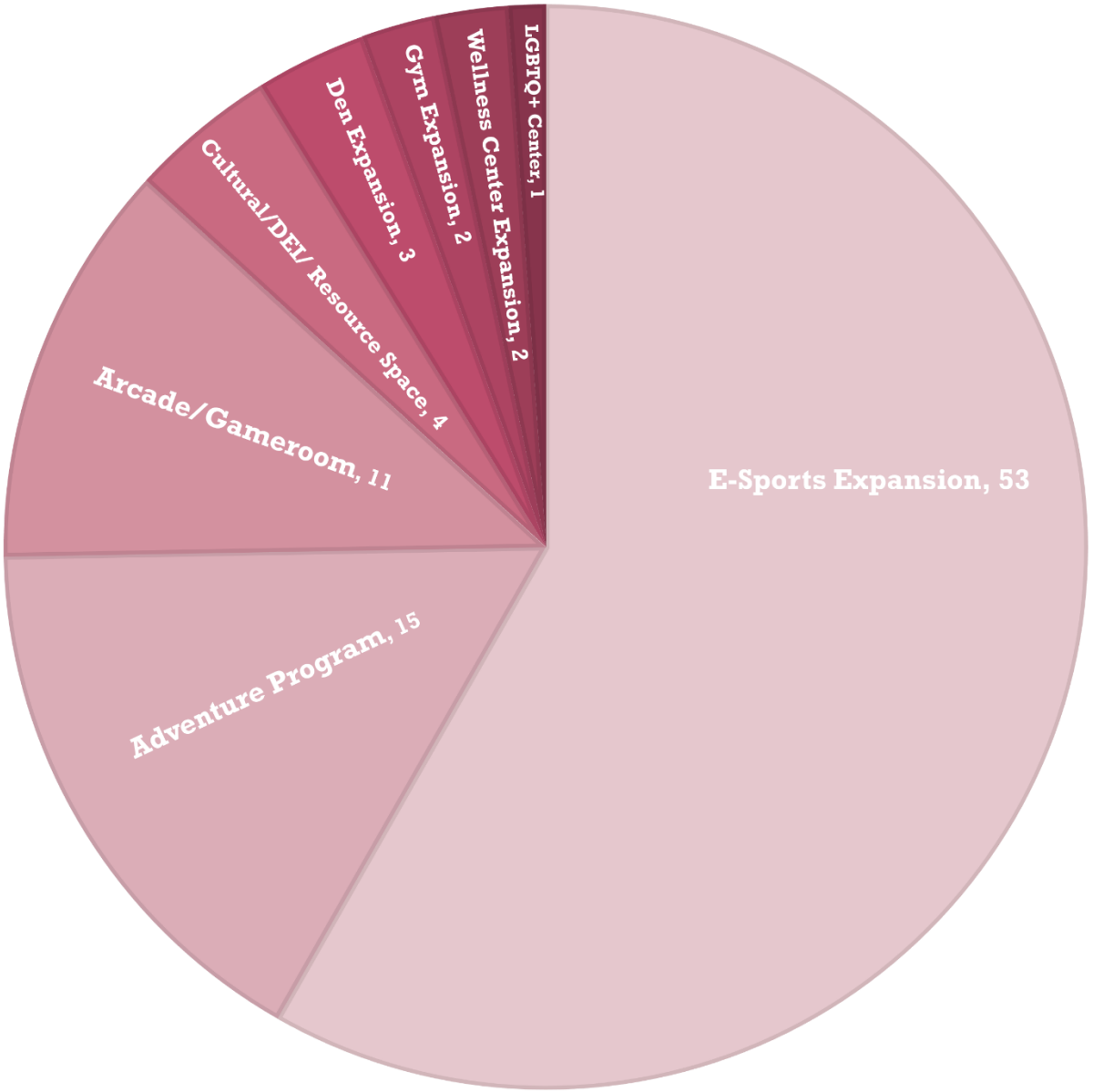
LOUNGE AREA
104 TOTAL TALLY



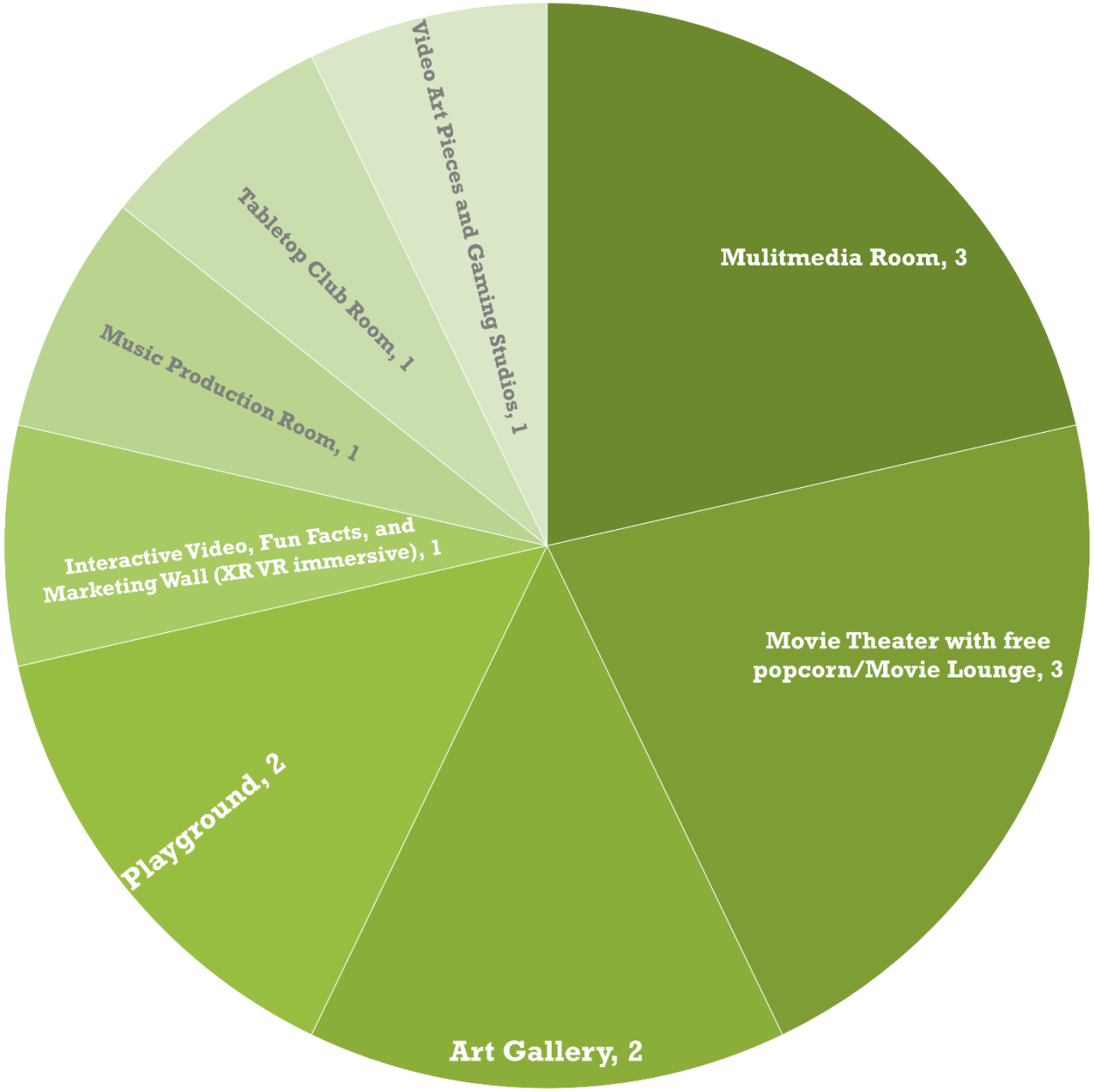
FOOD SERVICE
106 TOTAL TALLY



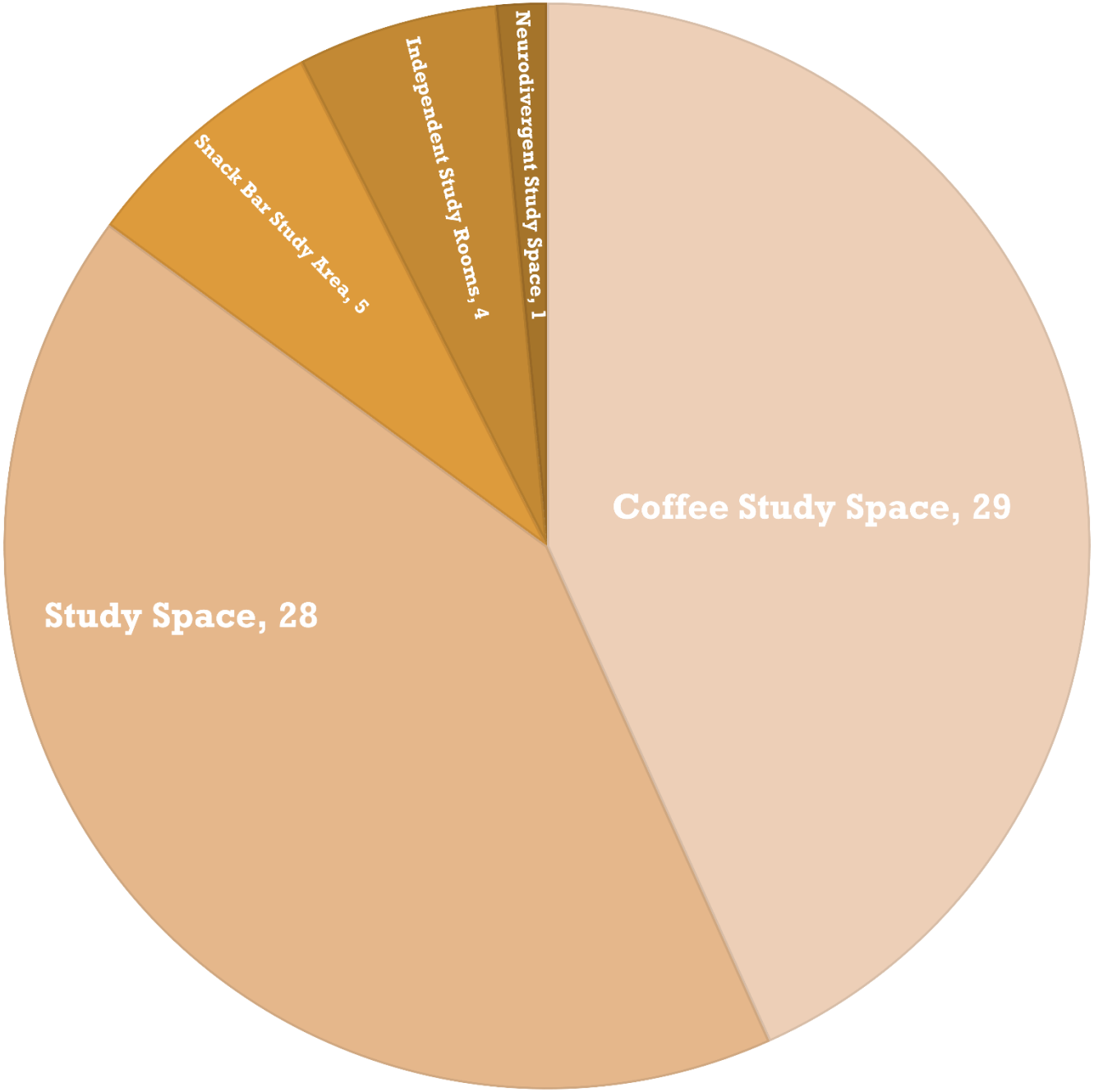
EXPANSION OF CURRENT RESOUCES
91 TOTAL TALLY



Entertainment
14 Total Tally



STUDY SPACE
67 TOTAL TALLY



SMSU South Vacancy Survey Categorical Data

Expansion of Current Resources			**91**
	E-Sports Expansion	53	
	Adventure Program	15	
	Arcade/Gameroom	11	
	Cultural/DEI/ Resource Space	4	
	Den Expansion	3	
	Gym Expansion	2	
	Wellness Center Expansion	2	
	LGBTQ+ Center	1	
Study			**67**
	Coffee Study Space	29	
	Study Space	28	
	Snack Bar Study Area	5	
	Independent Study Rooms	4	
	Neurodivergent Study Space	1	
Lounge Area			**104**
	Resting Area/ Relaxation Room/ Lounge Space	29	
	Commuter Lounge	19	
	Nap Room/ Sleeping Pods	19	
	Common Kitchen area with Chairs and Microwave/ Ice Machine/Fridges	11	
	Charging Lounge	9	
	Student Employee Lounge	6	
	Boardgame Café	4	
	Parent's Lounge	3	
	Arts and crafts/ DIY/ Creativity space	2	
	Baking Area	1	
	Massage Chairs	1	
Retail Space			**50**
	Coyote Market Space Snacks and Supplies	28	
	Locker Fridges Rentals	4	
	Bookstore	3	
	Thrift Area (Cody's Closet)	3	
	Grocery Store	3	
	Hair/Barber Shop	2	
	Retail Pop-Up Space - Handmade Goods	2	
	Beauty Supply Shop	1	

	Keto Store	1	
	Clothing Store	1	
	Comic Book Store	1	
	Lease the rooms for income	1	
Food Service			**106**
	General Food Service	75	
	Health and Wellness/Smoothie Bar/Acai Bowl	19	
	Sandwich Shop	6	
	Boba Café	6	
Entertainment			**14**
	Mulitmedia Room	3	
	Movie Theater with free popcorn/Movie Lounge	3	
	Art Gallery	2	
	Playground	2	
	Interactive Video, Fun Facts, and Marketing Wall (XR VR immersive)	1	
	Music Production Room	1	
	Tabletop Club Room	1	
	Video Art Pieces and Gaming Studios	1	
Student Resource Hubs			**38**
	Project Rebound	17	
	Computer Lab with printing services	5	
	Start Up Resource Center (Entrepreneur Space)	4	
	Parent Resource Center	3	
	Cultural Adjustment Center (International Advising Center)	1	
	Daycare Center	1	
	Military Friendly Zone	1	
	Chess Club	1	
	Pathway Programs with Private Companies	1	
	Club Meeting Space	1	
	Speaking Center	1	
	Student Podcast	1	
	Student Resources	1	
Unused			**1**
Used school supply reclamation center			**1**
I don't know			**1**

How do you imagine these spaces being used? Think of what would best serve students:

Second room should be another food or restaurant
Project Rebound
Keto Store
Esports arena
Esports arena expansion
Nap room
Besuty Supply Shop. The amount of stores that provieds hair care, cosmetics, beauty tools, etc, are rare in san bernardino. Many people love to express themselves through styling their hair, face, and many other ways that empowers ourselves through our image.

Createing an additional space for the project rebound students. Club Rebound doesn't have much support.
Expansion for E-Sports Arena
Project Rebound Office Space
I think a really good idea would be I think a really good idea would be mini locker fridges. mini locker fridge. You know how they have a set up system in the gym to rent a little locker, just that but with freezers to store lunch or groceries since I do not dorm or live close by.
Expansion on the esports arena or a table top/board game room for students
Extra space for the Esports Arena, maybe a board game area?
Something having to do with health and wellness. Like a smoothie bar, or where we can talk to health professionals in a casual space about our health needs that isn't the health center.
I could definitely see some form of commuter lounge in this space. The windowed area could house some refrigerators for students to leave their lunch. The other room could be a hang out spot with small games to play and chairs to chill in.
Space for students to hang out and eat
Cultural adjustment center or International student advising center (career development services, job search assistance)
Study space
Any cultural related space for giving information and learn about new things
Snack bar or study area
More restaurants for more food variety
Another restaurant
Coffee, study space,
A coffee place would be cool
Coffee bean
coffee place
resting area

I believe we can use the free spaces as a way to showcase art created by students like an art gallery.
Expand esports
A study room where the vending machine is and some benches where the door is
Gaming area like Pacman or skii ball that you would see at an arcade. Or potentially another food option like Chipotle
study lounge with extra whiteboards to use

For a nice place to settle down
Food places
A plant-based fast food place for vegans/vegetarians
Parents lounge
Parents lounge.
Vegan options!! :(
Smsu student worker break room
Extra study rooms
More food places
Study/lounge area
Healthy options
To be honest idk
A nurodiversity space with rocking chairs and nice safe space to study and relax
Game arena expansion
Study rooms
Study rooms
It really a good space to put something in the smsu building and it will serve many people to come to visit this place
Store
Another fast food store
More food options and areas to relax and work quietly
Food options
Hair/barber shop
Maybe another good place for student or like a small market.

Mini art gallery, featuring student and faculty art work. Sound proof room for amateur music production for general use (not only CAL majors); ambient study room; parent welcome center;
Study spaces or where students gather with others such as a “chill” space
More restaurants, study spaces, coffee shop,playground,, market place
A relaxation room.
Quiet room to study. A bookstore. Another coffee shop that’s not Starbucks.
Maybe a quiet room or a meditation area :)
Commuter lounge/ study space, acai bowls, adventure equipment.
Coffee shop that is not Starbucks ! Ambient study space , book store , play ground
A relaxation room
Commuter lounge
Student staff lounge
Student staff lounge
I think the rooms should be turned into another lounge/study room that’s free of mosquitos.

A restaurant perhaps or another center like the den where food donations are given to students.
Study/Nap Pods would be amazing!
Another food option would be nice or more study chairs, I love to come study in here because it’s not as crowded in this building.
Student resources
Hi
To study

Definitely another food spot with more chairs and microwaves
Another lounge area for studying or just hanging out with friends

I think space b should be a drink store of some sort and space a should be a store that has exotic snacks.
Study space with desks and ports for charging. A bit of privacy for the stations so students can do a zoom class
Coffe local
Dutch bros or craft center
Comic book store
Good
A clothing store
Some video art pieces and gaming studios
Better food options

An acai bar would be really cool. Acai bowls are healthy, and taste amazing, especially when paired with different topping like honey, nuts, granola, and other fruits. The acai berry is also a superfood.
Expand the current E-Sports Room to a larger area
.

One like a locker room where we can drop all our stuff before we go to class at 7 and get back our stuff late at 8:30since all centers are closed by that time it's hard to carry all the stuff to classroom and the second area since there is no room for Association for supply chain hope they can use it
Space for SMSU employees
Expansion for Esports Arena
boba time
Healthy smoothy bar
As a subway
napping areas
Mystery questions not solved not just math questions; Guinness records needs like how many people saved in the community; rotational share how what relatives did in culture month share day event; and XR VR immersive about the clubs, and school as well.

It would be great if the Adventure program was placed here! It would be more accessible to students!
Esports Expansion
Adventure Program!!
Adventure program
I would like for the Adventure program to be in this space!!
CSUSB Adventure Info Desk and Gear Rental
Healthier food options such as fruit and/or a vegan restaurant

I strongly advocate for the allocation of a space for Project Rebound, the organization I'm part of. To me, "space" signifies more than physical dimensions; it embodies a sanctuary for cultivating community bonds and fostering relationships. Individuals without a supportive community inevitably face hardships and confront challenges in solitude. Formerly incarcerated individuals, such as I, already navigate numerous obstacles on campus. The absence of a dedicated space not only denies me the chance to assemble as a community but also undermines vital support systems, risking potential setbacks. Project Rebound as an organization that not only recruits students but also encourages their participation in campus organizations, research endeavors, and community activism, we occasionally experience a sense of detachment—not just from our peers due to lack of space, but from the entire school community. Distance often mirrors our proximity. The feeling of detachment and isolation is undeniable. It is imperative that we confront this disparity and secure the space essential for our development and unity.

I would like this space to be used for Project Rebound students, we are a growing program who have been historically marginalized,, underserved and under represented. We have over 70 students, and no place to meet or build community. This space can be used host meetings, collaborations, career development, and planning for students by students. I ask that ASI consider acknowledging our program just as other campuses have acknowledge their project rebound students.

Adventure Program

Boba place

Thrift area- have students donate items that can be used by another student. Like uh Cody's Closet.

Expansion for Esports Arena

A better study cafe with lots of charging desk space! Starbucks is yuck, many students are bocotting, and Einstein bagels plays such loud music that I cant focus!

please for the love of god give us something good to eat like subway

another coffee place that isnt starbucks for ex: coffee bean

I would like to see the esports center expanded

A thrift area where people could donate clothes (and if someone wants something it should be FREE), arts and crafts area, cooking and baking area

Space for the Adevnture program. This space would offer a store front, outdoor rental equipment, and information about the adventure program, and would also help advocate for health and wellness.

Esports Arena

One space for esports, the other space for a pop shop for students to sell their products,

Another food place

Room 116 could be used as a quiet computer lab with a printing station since the one in UH was removed amd the only other option is the wedge or library. In room 114 it would be nice to have a coffee shop with multiple charging stations where students can check out different chargers to use for their products while hanging out in the shop, for the students who forgot their chargers and will be on campus all day.

computer lab/reclining chairs

Independent study rooms likewise the library has them just to have private room for study

Lounge / Study Area

Adventure Program!!!!

Subway

Student employee lounge area; place for students staff from around campus to relax, connect, and share experiences with one another to best serve the campus community.

a quiet study area, similar to the library but more enclosed. have students selling small drinks and snacks behind the counter (like a smaller, cafe-like version of the CGI Marketplace)

A monthly rotating pop up space where student that make products can sell those products. Not food, candy or beverages. Clothing, body care, jewelry, candles, hard goods or soft goods nothing perishable.

i think it would be best used as a rec center some place where you can go hang out talk play video games or charge up your devices

Project rebound

The SMSU South has been growing as a central location where students can get excellent resources to meet all 7 dimensions of wellness: social health (e-games,dining options), emotional,physical, and spiritual health (The Retreat, Basic Needs), and intellectual & occupational health (career center, Financial Literacy Center). I believe an excellent use of this available space is for the CSUSB Adventure program. The Adventure program gives our students the opportunity to experience nature and urban adventures that they may otherwise never be exposed to; adventures that can promote wellness across social, emotional, physical, spiritual, and intellectual dimensions all at once. I have been a staff and faculty member on campus for 7 years now, and I know first hand that many of our students: 1) Have never had the opportunity to be exposed to outdoor activities such as hiking, camping, visiting national parks, canoeing, etc; 2) Are not even aware that we have an Adventure program; and/or 3) Are interested in exploring, but have seen these activities as inaccessible or expensive. Adventure offers students the opportunity to have experiences they never imagined, become leaders in their campus community, develop a new found appreciation for nature and the outdoors, solace from any personal issues they are experiencing, and so much more. I am confident that using these spaces as a new front for our Adventure program will allow us to greatly serve our students on a whole new level.

juice bar/ smoothies - open mic nights, karaoke, student lounge area

Adventure

Adventure Rentals! For sure. No doubt. 100%. They need a new face!

McDonalds, sutudent store, place to chill and eat

More food option on campus like a jack n the box

Something to help students relax, and unstress. May some type of relaxation (therapeutic) room. For example, a nature room (with plants) so students can sit in. But basically, some type of relaxation room that doesn't look like a classroom but not as "educational" as any other building. A place to temporarily forget your a student but a person who needs to not think for a bit.

Extra microwaves. Eating areas

taco bell, pizza hut

Nap area/ meditation zone

A work space for nutrition and kines students to meet with people for consultations to practice what they will do in their careers.

napping pods

Military Friendly Zones

CSUSB’s Adventure and rental program

Snack machines, or video game arcades. A Water fountain.

Study Hall and/or Public Dining Area

More food options!!! the ones we have now are gross!!!
An ice machine and More microwaves please
Add a snack shop in 114 (chips, candies, sodas)
Tabletop Club Room
Hammocks/bean bags/resting lounge
More chain food options that aren't as local, such as brining back taco bell

A cool lounge area with a big tv where students can watch movies. Comfortable chairs. Bean bags.
Creative space for introvert people or maybe something existing Indian cultural centre like for learn knitting, bharatnatyam classical dance, or anything to learn about any other cultural thing so people can learn and enjoy that.
chick fil a
Esports Arena
Coffee Shop!
Keep them unused as they are. There plenty of already-occupied spaces on campus.
Relaxation room or a room to destress
Perhaps another coffee shop, more table and chairs, another vending machine maybe
Leasing the rooms out to external franchises would increase school funding.
Another store for snacks or supplies, and/or another restaurant with broader healthy options
Sleep pods
Expansion for Esports Arena
Expanding the Esports Arena
one of the rooms can be a marketplace while another one can be a place to relax/charging station since there's not many places to charge your electronics
Expansion for Esports Arena
Sleep pods

I think it would be really cool to see Project Rebound have a space and SMSU south. Been able to be where all the students are would be a bigger impact and make more significant impact on
Free Arcade to unwind after exams
A daycare center that helps cater to single parents who are students.
114 Room : buy and prepare your own instant ramen station. or an expansion of the basic needs room in the San Manuel South. A resource where you can go pick up snacks or fruit
A start up resource center for all the startups in Calstate San Bernardino
Esports Arena
more food options. boba place or acai place
Expand esports arena
Expand the Esports arena
Either a "chill relax spot" like a mini version of the retreat and bring the market back
Chick-fil-A
Chick-fil-a
More seating and tables complete with outlets so students can relax and use their laptops.
arcade
A Lounge that holds equipment to make your coffee like k cups and a microwave to reheat your food from home. A portable charger station or a place that has sells soups and salad.
Food court

Pathways programs with certain private companies, example FSU has a pathway with Lockheed Martin

Coffee Shop

Another snack place and air hockey

I believe they would best be used by an already established program that is in need of space to expand such as Project Rebound.

A lounge for commuter students, more comfortable seats, couches, lounge chairs with the table to do work and microwaves. Another coyote market, smoothie place where students can have a healthier option of what they want to eat. The lounge space can also have board games or other activities.

Official club meeting space

a coffee shop that is NOT starbucks. Maybe an ambient for studying and cute homey coffeeshop. Or a bakery with reading spaces like a lounge. this can help with student engagement in the building and a good hangout space.

I am so glad you asked this question! Please turn this into a commuter lounge

Unless the eSports arena already fulfills that purpose, I'd like to see the Gamer's Lounge make a comeback, since there are offices where it used to be now.
have some pizza
Napping area and a lunch zone with more microwaves.
More food businesses
Add more stations that specifically cater to PS5 and Series X systems
student parent resource center
Better more affordable food options. Some kind of healthy food should be served or a place that sells Mexican food. We need more food options!
Supplement shop for the people who go to the Recreational Center
Make one of them into the Speaking Center so that it's more central to students!
A food place, store or a grocery.
Boba cafe, retro arcade games, fancy instant ramen station, a store front for students in business program to test out ideas/projects
LGBTQ+ Center or Chess Club, Esports club,
Esports Arena
Juice/yogurt/protein/frozen treats/boba bar :]
popup station for food vendors or craft vendors :) new stuff all the time :) or maybe a thrift shop or place to swap goods which would be fun to browse for new stuff all the time
Extra space for wellness center...there are so many commuter students that would need more space for them to hang out in.
Used school supply reclamation center.
Esports Arena
Expansion for Esports Arena
An arcade
116 should be an expansion for the esports arena
To expand the Esports Arena.
Expansion of the Esports Arena
E-sports arena expansion
An expansion for the ESports Arena.
Esports arena
Expansion for ESports arena
Project Rebound office
expand the esports arena into the two rooms for a larger space
I would like Project Rebound to be in one of those offices. This is an organization that provides resources and assistance for formerly incarcerated students.
One of the spaces can serve as a place for students to take naps. The other space can serve as a spot where they offer free meals to students, or have snack from the Den shared there as well.
An e sports arena expansion would be very cool. Using one or even both of these rooms would be great for an e sports arena expansion.
Nap pods

Individual study room areas. For students to do homework, study, eat a snack/lunch comfortably. Individual sectioned seats to have individual spaces equipped with charging ports/electricity.
Study lounge & smoothie/boba shop
It should be a students podcast with fun games and stuff kind of like a late night game tv show.

I think a smoothie place would best serve us students. Something that provides smoothies and acai bowls as a quick drink or snack.

all day movie theater with free popcorn

yogurt, fuit, smoothie bar! Something with fresh foods

The old Coyote Market would work well as parent resource center that would serve the needs of student-parents by providing free parenting resources, social support, social services referrals, and educational support.

A new dining area, or a study / chill spot . CSUSB students love food options I miss the veggie chicken bowls back when the burger place was bobas pizza

Convenience/snack shop, multimedia area

sleeping pods

A hair shop. For everyone.

area with public fridges/microwaves so commuter students can bring lunch (affinity center fridges too small)

Study areas

For being a student employee of the Student Union, I'd like to see a space for the SMSU student employes to have a break room with access to private lockers, fridges, and other amenities to provide to the student employees with their needs while working or outside of work such as maybe a study space.

Projector rooms for learning and developing sharing the exp

Chipotle

Several Theme areas. for example a garden area with flowers etc, a space theme, a water theme with water falls, places to feel like your in a surreal atmosphere. the other maybe like an ice cream bar.

Project Rebound Office

A common kitchen area for students who bring their own food. Microwaves, or other appliances to allow for reheating of brought food. Hydration stations, and services of healthy food options.

Maybe a study spot that is good for sensory overload

More tables for students to study or socialize with their peers and you can turn them into a small store like before and provide more jobs for students. (:

As a student who regularly the arena at times it can feel a bit cramped and stuffed because of the students who visit which is great because of all the interactions. Having this additional space can create new opportunities for new systems and better atmosphere for all students to enjoy!

Expansion for the Esports Arena

Student business trial.

quiet studying spaces would be nice

Have more microwaves and food options

maybe a place to relax and catch up on sleep in between clases

One or both of the spaces should go to the esports arena. Because I believe it will be able to help the esports arena host more events and have other clubs host events in there so people and gather together and play games and relax or have a little fun competition to encourage people.

Could we get maybe like another Mexican food option? Or perhaps like a hot dog place?

Pls wingstop on campus

Market/Cafe

I think this space could be used to better support Project Rebound and our formally incarcerated community!!

An extension of the E-sports Arena. It's a great place for students to relax during long breaks between their classes.

Nothing. The money could go towards something more important like fixing the overhead vent hoods in the chemistry building.

It can be used for student leisure and expanding the esports arena

chipotle or taco bell

CSUSB Adventure!!!!

eh it alright

Allowing Project Rebound to occcupy these offices

An area celebrating the diversity of campus, with our dei values. Maybe even a space for students to learn about different resources on campus, or to study and relax

The esports arena needs expansion

Some açaí bowl place would be really cool. Or make one a nice movie lounge where movies can be played through out the day to just a moment to relax

Another coffee shop that also serves as a study space. I think another food space would be good. Or maybe a smaller gym?

coffee shop

Something Fun

coffee places

In the first space it could be “The Lounge”. Similar to the retreat but rather than being able to take naps it’s a comfortable space to hang out and mingle,, could off different types of seating such as couches, beanbags, etc. Board games could be set around for people to use and have fun with.

Maybe for like tabletop games and vr to give the students a really cool variety if experiences.

breakfast sandwich shop, snack shop, cafe/lounge, ect

Student leisure

space to eat, microwave, wash utensils and get fresh water. place for people to color, puzzle or restart their brain before going to the next class.

student Lounge/ Convenience Store

A break room in between classes to eat, study and relax. Photo on the right can be used to warm up meals or purchase food.

Student lounge

Sensory room (a quiet place to relax or rest)

Mini book store… school supplies and snacks or a sandwich and salad shop

Board game cafe

Entertainment spaces(Tv/music)/ Private Study Spaces/Places to rest (dark lighting, comfortable chairs)

Napping area, but create separate individual sections. I know we have some hammocks and recliners on campus but they give no privacy. Maybe putting a curtain for each individual or maybe building small rooms like the study rooms in the library.

A yummy fresh fruit place that maybe has acai bowls and a yummy smoothies

Subway, and grocery store

More nap pods for commuters who stay there all day before heading home

Maybe a new food spot

Food, lounge, computer center, mini store, sleep area, and etc (all possible choices)

Charging stations on desks free????

I would say more food options because I feel like we should have more of a variety of food on campus. Or maybe a mini student store which has resources or maybe pencils and things like that . Or simply just study spots where students can also eat

Project Rebound

Smoothie place or sandwich place

Another restaurant like subway or a sandwich shop

Office or place where students can work on

A sandwich place or salad place. Something healthy

I would like to see these spaces converted into a cafe and lounge. Preferably a place that serves coffee and small personal recliners

quiet pods/rest area

This could be used as an DIY room where people wanna relax to draw, make bracelets/keychains, paint on canvases, sew, needle felt, etc.

Smoothie Bar

Sleeping pods for students

An Acai Bowl/Smoothie place!

Since you have “affinity centers” for blacks, Hispanics, native Americans, LGBTQ etc. How about make it an “affinity center” for whites/people of European heritage

Bring back taco bellll

If possible, more food options on campus would be good. Alternatively, a place to do school/computer work that is slightly more private than the library would also be lovely.

A new coffee shop/cafe. I understand most students, staff and faculty like to purchase Starbucks but have an additional option would better serve the students and create more employment opportunities.

A place to nap with pillows

I think 116 would best serve as an expansion of the esports arena while 114 could be used as a general area with tables, chair, and outlets for students. Effectively 114 could be the quiet work space or a writing/computer lab area similar to how the gamers lounge was being used before basic needs was built

I belive that it would be nice to make the first place a spot were there would be printers. Like a designated spot for students to go and print whatever they need. The second place should just be a food place since it has all the stuff for it and the school wouldn't have to spend rhat much money. Thank you.

Chick-fil-a

Coffee Bar and Study Lounge or a Study Lounge with tables and board games outfitting the shelves. We could design our own photographs with friends to outfit the space. I think it would be a fun dining area as well. I feel a lot of commuter students would like to have a little space to lounge, study, and recharge. I think it would be nice to think of the space as a resource to come and use for presentations and using it as a space for creativity so little craft stations and a little hub for students to enjoy together.

I could imagine one of the spaces being a juice it up. The other space could be a ramen or noodle place where students could eat or have take out. Another idea could be a smaller coffee shop or cava , a Mediterranean food place..

more food places

The second picture could be a study area

Definitely more cafes with tables where students can work or relax more! - We only have starbucks and not enough seats
Exanding esports
You could put a chill area with couches and tables just for hangouts. Or you could put some arcade equipment if that's within the budget.
A chicken place such as wing stop and liquor like store
A TV room
Panera
lockers for commuters
Food
I liked them as a Starbucks and store.
More food options or TV room
More lounging areas for students for break and study times
Nap room
A study hang out zone!! Add a new food place!! We would definitely use that!
More food options
Student Store and some other restaurant.
A local coffee shop in the tile room that is not Starbucks or coffee bean !
A safe space for graduate students to go to relax and study. –msw student
boba shop
More massage chairs
Affordable quick and easy food for students
A place for students to relax or gather together in between or before classes
Expansion of the E-sports club room
Esports Arena expansion!!!!
Coffee shop/ market to get snacks or school supplies
Expansion of the esports arena
A great way to extend the esports areana. When i go in its crowded. The old market can be used for study area
Community staff refrigerators
Student lounge

Thanking you submitting your proposal for your Heritage Month Celebration opening event!

Please share your goals and preferences in the next questions.

→

What is the most important goal you'd like to accomplish at your Heritage Month Celebration opening event? Please be specific.

Committee Name:

Name of event:

Date of event:

Time of event:

Proposed Location:

Contact Person:

Email:

Phone Number:

Type of event:

Sponsor (s):

Format of event:

Estimated number of attendants

Please be specific of the audience that you will be marketing to for this event

Other speakers/VIPs:

Have you reviewed the SMSU Facilities Use Policy for Heritage Months Celebrations before your submission

Upon approval from the SMSU Facilities & Sustainability Committee are you available to meet with the SMSU Scheduling department

Please acknowledge that all the information provided is correct

Please rank this event submission proposal process

0 1 2 3 4 5 6 7 8 9 10

All the relevant information was provided

The questions in the form were detailed that was provided

How did you like the submission process

← →