

California State University, San Bernardino
2023/2024 Baseline Operating Budget
SUMMARY

Description	President's Office	Academic Affairs	Student Affairs	Finance Technology & Operations (FTO)	University Advancement	Human Resources	Central Accounts	Total Budget
Position FTE								
President	1.00	-	-	-	-	-	-	1.00
Faculty	-	435.00	7.00	-	-	-	-	442.00
Librarians	-	11.00	-	-	-	-	-	11.00
Dept. Chairs	-	27.50	-	-	-	-	-	27.50
Management	3.00	43.00	22.00	45.00	22.50	21.00	-	135.50
Staff	4.00	346.70	52.08	343.00	47.00	28.00	-	820.78
Total FTE	8.00	863.20	81.08	388.00	69.50	49.00	-	1,458.78
Personnel Services - Regular								
President	446,276	-	-	-	-	-	-	446,276
Executive Allowances	72,000	-	-	-	-	-	-	72,000
Management	406,980	6,320,288	2,045,156	5,021,087	2,447,506	1,661,756	-	17,902,773
Staff	175,836	19,004,926	3,352,608	17,621,770	2,910,874	1,712,868	-	44,778,882
Faculty	-	48,810,191	772,668	-	-	-	-	49,582,859
Staff Shift Differential/Holiday Credit	-	-	4,234	102,559	-	-	-	106,793
Stipends/Uniforms/IDL	-	-	5,781	54,200	-	-	-	59,981
Overtime	-	-	-	96,796	-	-	-	96,796
POST	-	-	-	57,000	-	-	-	57,000
Total Personnel Services - Regular	1,101,092	79,514,837	6,180,447	22,953,412	5,358,380	3,374,624	-	118,482,792
Personnel Services - Temp								
Temp Mgmt	-	-	-	119,448	-	-	-	119,448
Temp Help/ Special Consultants	-	696,185	276,414	537,391	-	6,132	-	1,516,122
Student Employment	(6,638)	256,371	107,535	277,709	212,520	57,600	-	905,097
Total Personnel Services - Temp	(6,638)	952,556	383,949	934,548	212,520	63,732	-	2,540,667
Personnel Services - Benefits								
Benefits	-	-	-	-	-	-	77,544,870	77,544,870
Total Salaries & Benefits	1,094,454	88,907,401	6,564,396	23,887,960	5,570,900	3,438,356	77,544,870	207,008,337

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Description	President's Office	Academic Affairs	Student Affairs	Finance Technology & Operations (FTO)	University Advancement	Human Resources	Central Accounts	Total Budget
Operating Expenses & Equipment (OE&E)								
Supplies & Svcs	11,330	3,465,034	1,007,417	929,411	240,581	33,427	-	5,687,200
Telephone	4,740	-	9,980	127,033	-	-	-	141,753
Postage	2,100	-	1,741	13,050	-	-	-	16,891
Printing/Duplicating	1,900	-	8,246	8,400	-	-	-	18,546
Dues, Memberships, Subscriptions, Scholarships	2,500	-	56,954	7,097	-	-	156,300	222,851
CSU Program Contributions	-	-	-	-	-	-	62,315	62,315
CO Financial Charges	-	-	-	-	-	-	147,000	147,000
Background Checks	-	-	-	-	-	-	80,000	80,000
Student Activities	-	-	-	-	-	-	-	-
Advertisement	500	-	-	700	-	-	-	1,200
Travel	22,000	-	46,139	67,150	-	-	-	135,289
Contract Svcs/Rental Exp	2,000	-	241,150	1,153,007	-	-	-	1,396,157
Hospitality/Parking Permits	10,628	-	10,865	18,378	-	-	-	39,871
Info Tech (Hardware, Software, Maintenance)	1,900	-	40,000	1,914,525	-	-	-	1,956,425
Equipment (Instructional/Non-Instructional)	-	-	-	181,975	-	-	-	181,975
Credit Card Service Charge	-	-	-	-	-	-	35,000	35,000
Training/Professional Development	7,800	-	45,600	49,400	-	-	-	102,800
Physicals	-	-	-	2,500	-	-	-	2,500
Utility & Hazardous Waste	-	-	-	-	-	-	5,103,387	5,103,387
Deferred Maintenance	-	-	-	-	-	-	711,104	711,104
CSU Risk Management Authority (CSURMA)	-	-	-	-	-	-	6,267,041	6,267,041
Repairs/Work Requests	5,000	-	18,695	882,001	-	-	-	905,696
Bulk Fuel and Vehicle Lease	-	-	-	92,000	-	-	-	92,000
Diversity, Equity & Inclusion Board	-	-	-	-	-	-	-	-
Financial Aid/Scholarships	-	-	-	-	-	-	35,109,631	35,109,631
Compensation Pool	-	-	-	-	-	-	3,498,022	3,498,022
Non-Discretionary Obligations	-	-	-	-	-	-	3,100,640	3,100,640
Fiscal Year Obligations	-	-	-	-	-	-	(49,363)	(49,363)
Cost Recovery	-	-	-	-	-	-	2,008,100	2,008,100
Unallocated / Cost Recov/Provision for Allocation	-	(143,092)	1,354,133	2,790,017	95,682	68,938	-	4,165,678
Total OE&E	72,398	3,321,942	2,840,920	8,236,644	336,263	102,365	56,229,177	71,139,709
Grand Total	\$1,166,852	\$92,229,343	\$9,405,316	\$32,124,604	\$5,907,163	\$3,540,721	\$133,774,047	\$278,148,046

President 2023/2024 Baseline Operating Budget

Description	President's Office	Ombuds Services	Total Budget
Position FTE			
President	1.00	-	1.00
Management	2.00	1.00	3.00
Staff	3.00	1.00	4.00
Total FTE	6.00	2.00	8.00
Personnel Services - Regular			
President	446,276	-	446,276
Executive Allowance	72,000	-	72,000
Management	287,364	119,616	406,980
Staff	130,980	44,856	175,836
Total Personnel Svcs - Regular	936,620	164,472	1,101,092
Personnel Services - Temp			
Student Asst (Incl Bridge)	(6,638)	-	(6,638)
Total Personnel Svcs - Temp	(6,638)	-	(6,638)
Operating Expenses & Equipment (OE&E)			
Supplies & Services	2,400	8,930	11,330
Contract Services/Rental Exp	2,000	-	2,000
Telephone/Cell Phone	3,640	1,100	4,740
Travel	16,000	6,000	22,000
Info Tech (Hardware, Software, Maintenance)	1,900	-	1,900
Postage	2,000	100	2,100
Duplicating	900	1,000	1,900
Advertisement	-	500	500
Hospitality/Parking Permtis	10,028	600	10,628
Dues,Memberships, Subscrip.	2,000	500	2,500
Professional Development	4,800	3,000	7,800
Repairs-Office Equip/Bldg	5,000	-	5,000
Total OE&E	50,668	21,730	72,398
Total Budget	\$ 980,650	\$ 186,202	\$ 1,166,852

**Student Affairs
2023/2024 Baseline Operating Budget**

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	CARE	Children's Center	Counseling Center	Dreamers Center	Housing	Student Union	Student Engagement Office	Coyote Den	Career Center	Services to Students w Disabilities	Athletics	SAIL/ EOP	Total Budget
Position FTE																
Faculty Management	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	-	7.00
Staff	7.00	1.00	2.00	-	-	1.00	1.00	-	-	1.00	1.00	1.00	1.00	4.00	2.00	22.00
Total FTE	6.00	1.00	2.00	1.00	-	3.00	2.00	1.58	-	3.00	2.00	4.00	8.50	6.00	12.00	52.08
Total FTE	13.00	2.00	4.00	1.00	-	4.00	3.00	1.58	-	4.00	3.00	5.00	9.50	17.00	14.00	81.08
Personnel Services - Regular																
Management	618,317	93,960	193,907	-	-	-	87,744	-	-	90,000	93,000	213,600	101,196	369,696	183,736	2,045,156
Staff	422,370	55,320	169,705	70,752	-	295,044	103,475	93,865	-	190,765	123,429	308,115	446,556	459,444	613,768	3,352,608
Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shift Diff	-	-	-	-	-	-	-	-	-	-	-	-	4,234	-	-	4,234
Stipends	-	-	-	-	-	5,000	-	-	-	-	-	-	781	-	-	5,781
Faculty	-	-	-	-	-	-	-	-	-	-	-	-	-	772,668	-	772,668
Total Personnel Services - Regular	1,040,687	149,280	363,612	70,752	-	300,044	191,219	93,865	-	280,765	216,429	521,715	552,767	1,601,808	797,504	6,180,447
Personnel Services - Temp																
Temp Help	3,413	-	4,008	-	-	-	2,064	-	154,944	-	-	-	72,673	-	39,312	276,414
Student Asst	27,389	-	-	-	-	65,286	7,000	-	-	-	-	-	-	-	7,860	107,535
Total Personnel Services - Temp	30,802	-	4,008	-	-	65,286	9,064	-	154,944	-	-	-	72,673	-	47,172	383,949
Operating Expenses & Equipment (OE&E)																
Supplies & Svcs	72,604	-	18,995	16,477	33,078	284,164	7,912	10,000	-	23,383	287,972	31,728	10,792	139,076	71,236	1,007,417
Telephone	3,000	-	1,640	-	-	-	1,000	-	-	-	1,500	-	2,340	-	500	9,980
Postage	-	-	-	-	-	-	569	-	-	-	-	-	172	-	1,000	1,741
Duplicating	-	-	-	-	-	-	420	-	-	-	2,000	-	4,826	-	1,000	8,246
Travel	30,000	-	5,556	-	-	-	2,000	-	-	-	-	-	5,583	-	3,000	46,139
InfoTech	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Repairs	-	-	3,000	3,000	-	-	-	-	-	-	10,000	-	2,000	-	695	18,695
Hospitality	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	865	10,865
Professional Development	-	-	-	-	-	30,000	-	-	-	-	15,000	-	-	-	600	45,600
Dues/Memberships/Scholarships	2,814	-	-	-	-	-	-	-	-	-	50,000	-	-	-	4,140	56,954
Contracts	184,400	-	1,750	-	-	-	-	5,000	-	-	50,000	-	-	-	-	241,150
Reserve / Cost Rec/ Prov for Alloc	389,133	-	-	-	-	-	-	-	-	-	479,000	-	-	-	486,000	1,354,133
Total OE&E	681,951	-	30,941	19,477	33,078	354,164	11,901	20,000	-	23,383	900,472	31,728	25,713	139,076	569,036	2,840,920
TOTAL BUDGET	\$ 1,753,440	\$ 149,280	\$ 398,561	\$ 90,229	\$ 33,078	\$ 719,494	\$ 212,184	\$ 113,865	\$ 154,944	\$ 304,148	\$ 1,116,901	\$ 553,443	\$ 651,153	\$ 1,740,884	\$ 1,413,712	\$ 9,405,316

Academic Affairs
2023/2024 Baseline Operating Budget

Description	Academic Administration	Research & Sponsored Programs	Graduate Studies	ASUA	Office of Community Engagement	PDC	Faculty Senate	Enrollment Mgmt	CEGE	Library	JHB College of Business and Public Admin.	College of Education	College of Arts & Letters and RAFFMA	College of Natural Sciences	College of Social & Behavioral Sciences	Total Budget
Position FTE																
Faculty/Librarians	-	-	-	-	-	-	-	-	-	11.00	65.00	47.50	92.00	119.75	110.75	446.00
Chairs	-	-	-	-	-	-	-	-	-	-	4.00	2.00	6.50	7.00	8.00	27.50
Management	8.00	2.00	1.00	3.00	1.00	3.00	-	9.00	2.00	1.00	2.00	2.00	3.00	3.00	3.00	43.00
Staff	17.00	6.00	8.00	44.00	4.00	7.00	1.00	83.00	15.00	23.00	20.00	27.00	34.70	38.00	19.00	346.70
Total FTE	25.00	8.00	9.00	47.00	5.00	10.00	1.00	92.00	17.00	35.00	91.00	78.50	136.20	167.75	140.75	863.20
Personnel Services - Regular																
Management	1,485,331	337,392	141,660	411,921	113,952	425,544	-	1,023,530	226,272	180,000	329,855	442,440	431,352	438,927	332,112	6,320,288
Staff	1,790,582	460,548	439,884	2,457,621	209,856	415,452	58,707	3,870,836	787,148	1,164,432	1,317,225	1,555,104	1,751,203	2,106,168	620,160	19,004,926
Dept. Chair	-	-	-	-	-	-	-	-	-	-	797,124	356,667	829,962	1,035,354	984,057	4,003,164
Faculty/Librarian Base	1,408,535	-	-	-	-	-	-	-	-	1,376,268	9,250,349	4,963,590	8,748,986	13,522,367	10,916,364	50,186,459
Release Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Regular	4,684,448	797,940	581,544	2,869,542	323,808	840,996	58,707	4,894,366	1,013,420	2,720,700	11,694,553	7,317,801	11,761,503	17,102,816	12,852,693	79,514,837
Personnel Services - Temp																
Temp Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temp Help	74,394	-	-	114,699	-	-	-	-	65,377	-	233,028	-	83,095	37,596	87,996	696,185
Grad Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Student Assistants	8,841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,841
Student Asst & Teaching Associates	247,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	247,530
Special Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Temp	330,765	-	-	114,699	-	-	-	-	65,377	-	233,028	-	83,095	37,596	87,996	952,556
Personnel Services - PT Faculty																
Part Time Faculty	8,144,784	-	-	-	-	-	-	-	-	-	-	-	-	-	295,224	8,440,008
Total Personnel Services - PT Faculty	8,144,784	-	-	-	-	-	-	-	-	-	-	-	-	-	295,224	8,440,008
Operating Expenses & Equipment (OE&E)																
Supplies & Svcs	3,465,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,465,034
Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Holdings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospitality/Marketing/Adv	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Events & Meetings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
InfoTech Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment / Equip Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accreditation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fac Recruiting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dues/Memberships/Subscrip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve / Cost Rec/ Prov for Alloc	(464,563)	308,794	-	-	-	12,677	-	-	-	-	-	-	-	-	-	(143,092)
Total OE&E	3,000,471	308,794	-	-	-	12,677	-	-	-	-	-	-	-	-	-	3,321,942
Total Budget	\$ 16,160,468	\$ 1,106,734	\$ 581,544	\$ 2,984,241	\$ 323,808	\$ 853,673	\$ 58,707	\$ 4,894,366	\$ 1,078,797	\$ 2,720,700	\$ 11,927,581	\$ 7,317,801	\$ 11,844,598	\$ 17,140,412	\$ 13,235,913	\$ 92,229,343

**Finance , Technology and Operations (FTO)
2023/2024 Baseline Operating Budget**

Description	Vice President	Internal Auditor	Financial Services	AVP Finance	Univ. Budget Office	Facilities Services	FPDC	Support Services	UEC HR & Payroll	Univ.Police & Dispatch	Risk Management	Information Security & Emerging Technologies	Digital Transformation	Administrative Computing & User Experience	Institutional Research and Analytics	ITS PDC Support	Technology Operations & Customer Support Enterprise & Cloud Services and Telecommunications	Academic Technologies & Innovation	Total Budget
Position FTE																			
Management	5.00	1.00	6.00	1.00	1.00	9.00	3.00	1.00	1.00	3.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	2.00	45.00
Staff	6.00	-	33.00	2.00	3.00	125.00	5.00	25.00	6.00	26.00	6.00	9.50	9.00	19.00	6.00	4.00	41.50	17.00	343.00
Total	11.00	1.00	39.00	3.00	4.00	134.00	8.00	26.00	7.00	29.00	8.00	10.50	10.00	22.00	7.00	5.00	44.50	19.00	388.00
Personnel Services - Regular																			
Management	725,892	138,900	483,480	180,000	151,932	875,796	370,500	239,736	-	294,456	254,868	250,080	123,708	343,729	136,712	110,364	251,436	89,498	5,021,087
Staff	515,404	-	1,283,726	125,538	252,009	6,041,788	192,719	1,102,456	-	1,170,348	470,296	647,048	356,540	1,437,222	393,184	292,036	2,723,178	618,278	17,621,770
Overtime	-	-	-	-	-	68,696	-	1,600	-	26,000	500	-	-	-	-	-	-	-	96,796
POST	-	-	-	-	-	-	-	-	-	57,000	-	-	-	-	-	-	-	-	57,000
Shift Differential/Holiday Credit	-	-	-	-	-	62,500	-	-	-	31,000	-	-	-	-	-	-	-	9,059	102,559
Stipends (Incl Special Assgmt Stipends)	-	-	-	-	-	-	-	-	-	8,000	-	-	-	-	-	-	-	-	8,000
Uniform Allowance	-	-	-	-	-	29,000	-	-	-	9,500	7,700	-	-	-	-	-	-	-	46,200
Total Personnel Services - Regular	1,241,296	138,900	1,767,206	305,538	403,941	7,077,780	563,219	1,343,792	-	1,596,304	733,364	897,128	480,248	1,780,951	529,896	402,400	2,983,673	707,776	22,953,412
Personnel Services - Temp																			
Temp Mgmt.	-	-	-	-	-	17,424	-	2,460	-	92,340	-	-	-	7,224	-	-	-	-	119,448
Temp Help	-	-	5,808	-	-	189,424	-	6,894	-	106,960	3,595	-	33,652	46,151	1,176	-	-	98,081	45,650
Student Asst (Incl Bridge)	18,528	-	20,192	-	-	-	-	18,500	-	140,000	15,000	-	39,852	9,584	-	-	-	8,896	7,157
Total Personnel Services - Temp	18,528	-	26,000	-	-	206,848	-	27,854	-	339,300	18,595	-	73,504	62,959	1,176	-	106,977	52,807	934,548
Operating Expenses & Equipment (OE&E)																			
Supplies & Svcs	66,093	-	8,374	13,500	3,594	420,750	-	45,000	-	10,000	20,000	8,833	-	99,383	12,387	-	211,233	6,264	925,411
Telephone/Cell Phone	3,900	-	5,600	1,800	750	21,470	-	1,200	-	5,700	8,900	750	-	10,300	600	1,963	64,100	-	127,033
Travel	13,000	9,000	-	-	4,900	8,000	-	4,500	-	5,000	17,500	-	-	-	-	5,250	-	-	67,150
Postage	250	-	11,100	25	50	250	-	600	-	450	300	-	-	-	25	-	-	-	13,050
Security Alarm	-	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	4,000
Duplicating/Printing	100	-	4,500	100	50	1,000	-	500	-	950	700	-	-	-	500	-	-	-	8,400
Advertisement	-	-	-	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-	700
Hospitality	15,078	-	-	1,000	-	1,000	-	-	-	1,000	300	-	-	-	-	-	-	-	18,378
Training / Regist. Conf.	-	-	1,000	-	-	3,000	-	-	-	4,600	-	-	-	-	-	-	-	-	8,600
Professional Development	5,500	-	7,200	2,000	2,600	3,000	-	5,000	-	2,000	13,500	-	-	-	-	-	-	-	40,800
Clothing Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Svcs/Collect Costs/Credit Card Exp	-	-	13,100	-	-	1,121,407	-	18,500	-	-	-	-	-	-	-	-	-	-	1,153,007
InfoTech- Software	-	-	-	113,000	-	-	-	-	-	10,000	-	26,025	-	527,942	50,000	-	856,757	13,474	1,597,198
InfoTech- Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	170,000	-	220,000
InfoTech- Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	57,327	-	97,327
Office Equip Maintenance	-	-	-	-	-	-	-	1,000	-	1,500	-	-	-	-	-	-	-	-	2,500
Misc. Repairs/ Work Requests/ Chargeback	900	-	3,600	1,650	750	-	-	-	-	1,500	300	-	-	200,000	19,479	10,000	-	-	238,179
Building Maintenance/ Rental Expense	-	-	-	-	-	641,322	-	-	-	-	-	-	-	-	-	-	-	-	641,322
Equipment	-	-	-	-	-	-	-	-	-	25,300	-	-	-	10,000	-	-	-	-	181,975
Bulk Fuel	-	-	-	-	-	25,000	-	-	-	22,000	-	-	-	-	-	-	-	-	47,000
Physical Exams	-	-	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	-	2,500
Dues/Memberships/Subscriptions	3,597	1,000	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	-	7,097
Vehicle Expenses/Lease	-	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	45,000
Reserve / Cost Rec/ Prov for Alloc	427,232	-	856,230	-	25,396	170,536	-	88,309	340,053	882,261	-	-	-	-	-	-	-	-	2,790,017
Total OE&E	535,650	10,000	910,704	133,075	38,090	2,416,735	-	164,609	340,053	1,026,961	61,500	35,608	-	937,625	82,991	17,213	1,506,092	19,738	8,236,644
Total Budget	\$ 1,795,474	\$ 148,900	\$ 2,703,910	\$ 438,613	\$ 442,031	\$ 9,701,363	\$ 563,219	\$ 1,536,255	\$ 340,053	\$ 2,962,565	\$ 813,459	\$ 932,736	\$ 553,752	\$ 2,781,535	\$ 614,063	\$ 419,613	\$ 4,596,742	\$ 780,321	\$ 32,124,604

University Advancement 2023/2024 Baseline Operating Budget

Description	Vice President	Strategic Communication	Gov't & Community Relations	Alumni Relations	Philanthropic Giving	Advancement Svcs	Special Events	Total Budget
Position FTE								
Management	2.00	3.00	2.00	1.00	11.00	3.00	0.50	22.50
Staff	2.00	17.00	1.00	5.00	9.00	6.00	7.00	47.00
Total	4.00	20.00	3.00	6.00	20.00	9.00	7.50	69.50
Personnel Services - Regular								
Management	371,302	387,876	238,684	108,132	948,664	342,108	50,740	2,447,506
Staff	135,672	982,629	73,327	277,721	607,049	397,852	436,624	2,910,874
Total Personnel Services - Regular	506,974	1,370,505	312,011	385,853	1,555,713	739,960	487,364	5,358,380
Personnel Services - Temp								
Temp Help	-	-	-	-	-	-	-	-
Student Asst	-	36,000	-	21,377	106,000	-	49,143	212,520
Total Personnel Services - Temp	-	36,000	-	21,377	106,000	-	49,143	212,520
Operating Expenses & Equipment (OE&E)								
Supplies & Svcs	12,895	44,764	1,867	123,888	31,543	25,624	-	240,581
Student Activities	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-
Duplicating/Printing	-	-	-	-	-	-	-	-
Telephone/Cell Phone	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
InfoTech-Hardware	-	-	-	-	-	-	-	-
Dues/Memberships/Subscriptions	-	-	-	-	-	-	-	-
Professional Development/Conf	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Reserve / Cost Rec/ Prov for Alloc	95,682	-	-	-	-	-	-	95,682
Total OE&E	108,577	44,764	1,867	123,888	31,543	25,624	-	336,263
Total Budget	\$ 615,551	\$ 1,451,269	\$ 313,878	\$ 531,118	\$ 1,693,256	\$ 765,584	\$ 536,507	\$ 5,907,163

HUMAN RESOURCES 2023/2024 Baseline Operating Budget

Description	VP/Exec Director	Diversity and Inclusion	Staff Development Center	Employee and Labor Relations	Inst'l Equity and Compliance	Customer/Operational Support	Benefits	Class and Comp	Payroll	Talent Acquisitions	Student Employment	Total Budget
Position FTE												
Management	4.00	1.00	1.00	2.00	7.00	-	1.00	1.00	1.00	2.00	1.00	21.00
Staff	1.00	1.00	2.00	1.00	2.00	3.00	4.00	3.00	6.00	3.00	2.00	28.00
Total	5.00	2.00	3.00	3.00	9.00	3.00	5.00	4.00	7.00	5.00	3.00	49.00
Personnel Services - Regular												
Management	359,000	86,004	130,476	198,504	375,780	-	96,156	98,448	105,396	121,992	90,000	1,661,756
Staff	75,060	66,768	88,728	67,980	119,916	190,404	211,896	193,248	371,676	285,720	41,472	1,712,868
Shift Differential	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Regular	434,060	152,772	219,204	266,484	495,696	190,404	308,052	291,696	477,072	407,712	131,472	3,374,624
Personnel Services - Temp												
Temp Management	-	-	-	-	-	-	-	-	-	-	-	-
Temp Help	-	-	3,360	-	-	-	2,772	-	-	-	-	6,132
Student Asst	-	-	-	-	-	-	-	-	-	-	57,600	57,600
Total Personnel Services - Temp	-	-	3,360	-	-	-	2,772	-	-	-	57,600	63,732
Operating Expenses & Equipment (OE&E)												
Supplies & Svcs	33,427	-	-	-	-	-	-	-	-	-	-	33,427
Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Duplicating	-	-	-	-	-	-	-	-	-	-	-	-
Memberships, Dues, Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Hardware	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Software	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-	-	-	-	-	-
Reserve / Cost Rec/ Prov for Alloc	59,010	-	-	-	-	-	-	-	9,928	-	-	68,938
Total OE&E	92,437	-	-	-	-	-	-	-	9,928	-	-	102,365
Total Budget	\$ 526,497	\$ 152,772	\$ 222,564	\$ 266,484	\$ 495,696	\$ 190,404	\$ 310,824	\$ 291,696	\$ 487,000	\$ 407,712	\$ 189,072	\$ 3,540,721

Centrally Managed Accounts 2023/2024 Baseline Operating Budget

Cost Center	Total Budget
<i>Compensation /Benefits Pool</i>	
Benefits	77,544,870
Compensation Pool	3,498,022
Total	\$81,042,892
<i>Operating Expenses & Equipment (OE&E)</i>	
CSU Program Contributions	62,315
CO Financial Charges	147,000
Credit Card Fees	35,000
Background Checks	80,000
Membership Fees	156,300
Utility & Hazardous Waste	5,103,387
Deferred Maintenance	711,104
CSU Risk Management Authority (CSURMA)	6,267,041
Financial Aid/Scholarships	35,109,631
Non-Discretionary Obligations	3,100,640
Fiscal Year Obligations	-49,363
Cost Recovery	2,008,100
Total OE&E	\$52,731,155
Total Budget	\$133,774,047