

**California State University, San Bernardino  
2024/2025 Baseline Operating Budget  
SUMMARY**

| Description                               | President's<br>Office | Academic<br>Affairs | Student<br>Affairs | Finance<br>Technology &<br>Operations<br>(FTO) | University<br>Advancement | Human<br>Resources | SEMM             | Central<br>Accounts | Total<br>Budget    |
|---|-----------------------|---------------------|--------------------|--|---------------------------|--------------------|------------------|---------------------|--------------------|
| <b>Position FTE</b>                       |                       |                     |                    |  |                           |                    |                  |                     |                    |
| President                                 | 1.00                  | -                   | -                  | -  | -                         | -                  | -                | -                   | 1.00               |
| Faculty                                   | -                     | 446.38              | 7.00               | -  | -                         | -                  | -                | -                   | 453.38             |
| Librarians                                | -                     | 14.00               | -                  | -  | -                         | -                  | -                | -                   | 14.00              |
| Dept. Chairs                              | -                     | 28.02               | -                  | -  | -                         | -                  | -                | -                   | 28.02              |
| Management                                | 2.00                  | 36.00               | 22.00              | 41.00  | 21.50                     | 19.00              | 12.00            | -                   | 122.50             |
| Staff                                     | 2.00                  | 262.75              | 52.08              | 301.50   | 27.00                     | 28.00              | 87.00            | -                   | 760.33             |
| <b>Total FTE</b>                          | <b>5.00</b>           | <b>787.15</b>       | <b>81.08</b>       | <b>342.50</b>                                  | <b>48.50</b>              | <b>47.00</b>       | <b>99.00</b>     | <b>-</b>            | <b>1,410.23</b>    |
| <b>Personnel Services - Regular</b>       |                       |                     |                    |  |                           |                    |                  |                     |                    |
| President                                 | 451,429               | -                   | -                  | -  | -                         | -                  | -                | -                   | 451,429            |
| Executive Allowances                      | 72,000                | -                   | -                  | -  | -                         | -                  | -                | -                   | 72,000             |
| Management                                | 317,536               | 5,255,161           | 1,933,472          | 5,062,584                                      | 2,266,322                 | 2,050,546          | 1,306,694        | -                   | 18,192,315         |
| Staff                                     | 142,708               | 15,413,464          | 3,279,924          | 17,981,553                                     | 1,978,245                 | 1,718,460          | 4,524,634        | -                   | 45,038,988         |
| Faculty                                   | -                     | 48,172,118          | 772,668            | -  | -                         | -                  | -                | -                   | 48,944,786         |
| 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             |
| <b>Total Personnel Services - Regular</b> | <b>983,673</b>        | <b>74,159,161</b>   | <b>5,996,079</b>   | <b>23,354,692</b>                              | <b>4,244,567</b>          | <b>3,769,006</b>   | <b>5,831,328</b> | <b>-</b>            | <b>118,338,506</b> |
| <b>Personnel Services - Temp</b>          |                       |                     |                    |  |                           |                    |                  |                     |                    |
| Temp Mgmt                                 | -                     | (34,946)            | -                  | 119,448  | -                         | -                  | -                | -                   | 84,502             |
| Temp Help/ Special Consultants            | -                     | 450,700             | 276,414            | 506,286  | -                         | 6,132              | -                | -                   | 1,239,532          |
| Student Employment                        | 9,000                 | 150,000             | 107,535            | 277,709  | 141,873                   | 57,600             | 36,000           | -                   | 779,717            |
| <b>Total Personnel Services - Temp</b>    | <b>9,000</b>          | <b>565,754</b>      | <b>383,949</b>     | <b>903,443</b>                                 | <b>141,873</b>            | <b>63,732</b>      | <b>36,000</b>    | <b>-</b>            | <b>2,103,751</b>   |
| <b>Personnel Services - Benefits</b>      |                       |                     |                    |  |                           |                    |                  |                     |                    |
| Benefits                                  | -                     | -                   | -                  | -  | -                         | -                  | -                | 81,830,819          | 81,830,819         |
| <b>Total Salaries &amp; Benefits</b>      | <b>992,673</b>        | <b>82,464,923</b>   | <b>6,380,028</b>   | <b>24,258,135</b>                              | <b>4,386,440</b>          | <b>3,832,738</b>   | <b>5,867,328</b> | <b>81,830,819</b>   | <b>210,013,084</b> |

**California State University, San Bernardino**  
**2024/2025 Baseline Operating Budget**  
**SUMMARY**

| Description  | President's<br>Office | Academic<br>Affairs | Student<br>Affairs | Finance<br>Technology &<br>Operations<br>(FTO) | University<br>Advancement | Human<br>Resources | SEMM               | Central<br>Accounts  | Total<br>Budget      |
|--|-----------------------|---------------------|--------------------|--|---------------------------|--------------------|--------------------|----------------------|----------------------|
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                       |                     |                    |  |                           |                    |                    |                      |                      |
| Supplies & Svcs                                      | 14,248                | 3,312,166           | 992,667            | 787,898  | 176,298                   | 33,427             | 30,539             | -                    | 5,347,243            |
| Telephone  | 5,500                 | -                   | 9,980              | 125,033  | -                         | -                  | -                  | -                    | 140,513              |
| Postage  | 1,500                 | -                   | 1,741              | 13,050   | -                         | -                  | -                  | -                    | 16,291               |
| Printing/Duplicating                                 | 1,750                 | -                   | 8,246              | 8,400  | -                         | -                  | -                  | -                    | 18,396               |
| Dues, Memberships, Subscriptions, Scholarships       | 6,000                 | -                   | 54,814             | 7,097  | -                         | -                  | -                  | 156,300              | 224,211              |
| CSU Program Contributions                            | -                     | -                   | -                  | -  | -                         | -                  | -                  | 62,315               | 62,315               |
| CO Financial Charges                                 | -                     | -                   | -                  | -  | -                         | -                  | -                  | 147,000              | 147,000              |
| Background Checks                                    | -                     | -                   | -                  | -  | -                         | -                  | -                  | 80,000               | 80,000               |
| Student Activities                                   | -                     | -                   | -                  | -  | -                         | -                  | -                  | -                    | -                    |
| Advertisement  | -                     | -                   | -                  | 700  | -                         | -                  | -                  | -                    | 700                  |
| Travel   | 16,400                | -                   | 46,139             | 67,150   | -                         | -                  | -                  | -                    | 129,689              |
| Contract Svcs/Rental Exp                             | 33,822                | -                   | 241,150            | 1,473,007                                      | -                         | -                  | -                  | -                    | 1,747,979            |
| Hospitality/Parking Permits                          | 7,596                 | -                   | 12,540             | 18,378   | -                         | -                  | -                  | -                    | 38,514               |
| Info Tech (Hardware, Software, Maintenance)          | 2,000                 | -                   | 37,624             | 1,902,754                                      | -                         | -                  | -                  | -                    | 1,942,378            |
| Equipment (Instructional/Non-Instructional)          | -                     | -                   | -                  | 186,975  | -                         | -                  | -                  | -                    | 186,975              |
| Credit Card Service Charge                           | -                     | -                   | -                  | -  | -                         | -                  | -                  | 35,000               | 35,000               |
| Training/Professional Development                    | 6,000                 | -                   | 46,065             | 49,400   | -                         | -                  | -                  | -                    | 101,465              |
| Physicals  | -                     | -                   | -                  | 2,500  | -                         | -                  | -                  | -                    | 2,500                |
| Utility & Hazardous Waste                            | -                     | -                   | -                  | -  | -                         | -                  | -                  | 5,778,387            | 5,778,387            |
| Deferred Maintenance                                 | -                     | -                   | -                  | -  | -                         | -                  | -                  | 2,456,104            | 2,456,104            |
| CSU Risk Management Authority (CSURMA)               | -                     | -                   | -                  | -  | -                         | -                  | -                  | 7,317,041            | 7,317,041            |
| Repairs/Work Requests                                | 6,800                 | -                   | 18,445             | 682,001  | -                         | -                  | -                  | -                    | 707,246              |
| Bulk Fuel and Vehicle Lease                          | -                     | -                   | -                  | 92,000   | -                         | -                  | -                  | -                    | 92,000               |
| Diversity, Equity & Inclusion Board                  | -                     | -                   | -                  | -  | -                         | -                  | -                  | -                    | -                    |
| Financial Aid/Scholarships                           | -                     | -                   | -                  | -  | -                         | -                  | -                  | 44,968,631           | 44,968,631           |
| Compensation Pool                                    | -                     | -                   | -                  | -  | -                         | -                  | -                  | 200,001              | 200,001              |
| Non-Discretionary Obligations                        | -                     | -                   | -                  | -  | -                         | -                  | -                  | 3,600,640            | 3,600,640            |
| Fiscal Year Obligations                              | -                     | -                   | -                  | -  | -                         | -                  | -                  | 6,807,079            | 6,807,079            |
| Cost Recovery  | -                     | -                   | -                  | -  | -                         | -                  | -                  | 2,168,887            | 2,168,887            |
| Unallocated / Cost Recov/Provision for Allocation    | -                     | 4,217,788           | 1,579,006          | 2,749,553                                      | 151,386                   | 179,354            | 236,225            | -                    | 9,113,312            |
| <b>Total OE&amp;E</b>                                | <b>101,616</b>        | <b>7,529,954</b>    | <b>3,048,417</b>   | <b>8,165,896</b>                               | <b>327,684</b>            | <b>212,781</b>     | <b>266,764</b>     | <b>73,777,385</b>    | <b>93,430,497</b>    |
| <b>Grand Total</b>                                   | <b>\$1,094,289</b>    | <b>\$89,994,877</b> | <b>\$9,428,445</b> | <b>\$32,424,031</b>                            | <b>\$4,714,124</b>        | <b>\$4,045,519</b> | <b>\$6,134,092</b> | <b>\$155,608,204</b> | <b>\$303,443,581</b> |

## President 2024/2025 Baseline Operating Budget

| Description  | President's Office  | Total Budget        |
|--|---------------------|---------------------|
| <b>Position FTE</b>                                  |                     |                     |
| President  | 1.00                | 1.00                |
| Management   | 2.00                | 2.00                |
| Staff  | 2.00                | 2.00                |
| <b>Total FTE</b>                                     | <b>5.00</b>         | <b>5.00</b>         |
| <b>Personnel Services - Regular</b>                  |                     |                     |
| President  | 451,429             | 451,429             |
| Executive Allowance                                  | 72,000              | 72,000              |
| Management   | 317,536             | 317,536             |
| Staff  | 142,708             | 142,708             |
| <b>Total Personnel Svcs - Regular</b>                | <b>983,673</b>      | <b>983,673</b>      |
| <b>Personnel Services - Temp</b>                     |                     |                     |
| Student Asst (Incl Bridge)                           | 9,000               | 9,000               |
| <b>Total Personnel Svcs - Temp</b>                   | <b>9,000</b>        | <b>9,000</b>        |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                     |                     |
| Supplies & Services                                  | 14,248              | 14,248              |
| Contract Services/Rental Exp                         | 33,822              | 33,822              |
| Telephone/Cell Phone                                 | 5,500               | 5,500               |
| Travel   | 16,400              | 16,400              |
| Info Tech (Hardware, Software, Maintenance)          | 2,000               | 2,000               |
| Postage  | 1,500               | 1,500               |
| Duplicating  | 1,750               | 1,750               |
| Advertisement  | -                   | -                   |
| Hospitality/Parking Permtis                          | 7,596               | 7,596               |
| Dues,Memberships, Subscrip.                          | 6,000               | 6,000               |
| Professional Development                             | 6,000               | 6,000               |
| Repairs-Office Equip/Bldg                            | 6,800               | 6,800               |
| <b>Total OE&amp;E</b>                                | <b>101,616</b>      | <b>101,616</b>      |
| <b>Total Budget</b>                                  | <b>\$ 1,094,289</b> | <b>\$ 1,094,289</b> |

**Academic Affairs**  
**2024/2025 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         |
|--|-------------------------|-------------------------------|-------------------|---------------------|--------------------------------|-------------------|------------------|-------------------|---------------------|---------------------|---|----------------------|--------------------------------------|-----------------------------|---|----------------------|
| <b>Position FTE</b>                                  |                         |                               |                   |                     |                                |                   |                  |                   |                     |                     |   |                      |                                      |                             |   |                      |
| Faculty/Librarians                                   | -                       | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | 14.00               | 68.48                                     | 47.40                | 90.75                                | 119.75                      | 120.00                                  | 460.38               |
| Chairs   | -                       | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | 4.02                                      | 2.50                 | 6.25                                 | 7.25                        | 8.00                                    | 28.02                |
| Management   | 6.00                    | 3.00                          | 1.00              | 5.00                | 1.00                           | 3.00              | -                | 1.00              | 2.00                | 1.00                | 2.00                                      | 3.00                 | 3.00                                 | 3.00                        | 2.00                                    | 36.00                |
| Staff  | 27.00                   | 15.00                         | 8.00              | 33.00               | 3.00                           | 7.00              | 1.00             | 3.00              | 15.00               | 21.00               | 18.55                                     | 26.00                | 31.70                                | 35.50                       | 18.00                                   | 262.75               |
| <b>Total FTE</b>                                     | <b>33.00</b>            | <b>18.00</b>                  | <b>9.00</b>       | <b>38.00</b>        | <b>4.00</b>                    | <b>10.00</b>      | <b>1.00</b>      | <b>4.00</b>       | <b>17.00</b>        | <b>36.00</b>        | <b>93.05</b>                              | <b>78.90</b>         | <b>131.70</b>                        | <b>165.50</b>               | <b>148.00</b>                           | <b>787.15</b>        |
| <b>Personnel Services - Regular</b>                  |                         |                               |                   |                     |                                |                   |                  |                   |                     |                     |   |                      |                                      |                             |   |                      |
| Management   | 1,363,682               | 337,392                       | 141,660           | 411,921             | 113,952                        | 400,884           | -                | 104,712           | 226,272             | 180,000             | 329,855                                   | 442,440              | 431,352                              | 438,927                     | 332,112                                 | 5,255,161            |
| Staff  | 1,801,492               | 504,204                       | 442,452           | 2,399,529           | 166,200                        | 408,830           | 46,620           | 250,980           | 787,148             | 1,121,820           | 1,320,717                                 | 1,555,104            | 1,787,564                            | 2,106,168                   | 714,636                                 | 15,413,464           |
| Dept. Chair  | -                       | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | 797,124                                   | 356,667              | 829,962                              | 1,035,354                   | 984,057                                 | 4,003,164            |
| Faculty/Librarian Base                               | 1,488,757               | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | 1,315,254           | 8,670,047                                 | 4,779,954            | 8,780,180                            | 13,364,616                  | 11,088,564                              | 49,487,372           |
| Release Time   | -                       | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | -                    |
| <b>Total Personnel Services - Regular</b>            | <b>4,653,931</b>        | <b>841,596</b>                | <b>584,112</b>    | <b>2,811,450</b>    | <b>280,152</b>                 | <b>809,714</b>    | <b>46,620</b>    | <b>355,692</b>    | <b>1,013,420</b>    | <b>2,617,074</b>    | <b>11,117,743</b>                         | <b>7,134,165</b>     | <b>11,829,058</b>                    | <b>16,945,065</b>           | <b>13,119,369</b>                       | <b>74,159,161</b>    |
| <b>Personnel Services - Temp</b>                     |                         |                               |                   |                     |                                |                   |                  |                   |                     |                     |   |                      |                                      |                             |   |                      |
| Temp Mgmt  | (34,946)                | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | (34,946)             |
| Temp Help  | -                       | -                             | -                 | 114,699             | -                              | -                 | -                | -                 | 65,377              | -                   | 233,028                                   | -                    | -                                    | 37,596                      | -                                       | 450,700              |
| Grad Assistant                                       | -                       | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | -                    |
| Instructional Student Assistants                     | 90,930                  | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | 90,930               |
| Student Asst & Teaching Associates                   | 59,070                  | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | 59,070               |
| Special Consultants                                  | -                       | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | -                    |
| <b>Total Personnel Services - Temp</b>               | <b>115,054</b>          | <b>-</b>                      | <b>-</b>          | <b>114,699</b>      | <b>-</b>                       | <b>-</b>          | <b>-</b>         | <b>-</b>          | <b>65,377</b>       | <b>-</b>            | <b>233,028</b>                            | <b>-</b>             | <b>-</b>                             | <b>37,596</b>               | <b>-</b>                                | <b>565,754</b>       |
| <b>Personnel Services - PT Faculty</b>               |                         |                               |                   |                     |                                |                   |                  |                   |                     |                     |   |                      |                                      |                             |   |                      |
| Part Time Faculty                                    | 7,444,784               | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | 295,224                                 | 7,740,008            |
| <b>Total Personnel Services - PT Faculty</b>         | <b>7,444,784</b>        | <b>-</b>                      | <b>-</b>          | <b>-</b>            | <b>-</b>                       | <b>-</b>          | <b>-</b>         | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>                                  | <b>-</b>             | <b>-</b>                             | <b>-</b>                    | <b>295,224</b>                          | <b>7,740,008</b>     |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                         |                               |                   |                     |                                |                   |                  |                   |                     |                     |   |                      |                                      |                             |   |                      |
| Supplies & Svcs                                      | 3,312,166               | -                             | -                 | -                   | -                              | -                 | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | -                                       | 3,312,166            |
| 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                   | 3,510,317               | 308,794                       | -                 | -                   | -                              | 12,677            | -                | -                 | -                   | -                   | -   | -                    | -                                    | -                           | 386,000                                 | 4,217,788            |
| <b>Total OE&amp;E</b>                                | <b>6,822,483</b>        | <b>308,794</b>                | <b>-</b>          | <b>-</b>            | <b>-</b>                       | <b>12,677</b>     | <b>-</b>         | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>                                  | <b>-</b>             | <b>-</b>                             | <b>-</b>                    | <b>386,000</b>                          | <b>7,529,954</b>     |
| <b>Total Budget</b>                                  | <b>\$ 19,036,252</b>    | <b>\$ 1,150,390</b>           | <b>\$ 584,112</b> | <b>\$ 2,926,149</b> | <b>\$ 280,152</b>              | <b>\$ 822,391</b> | <b>\$ 46,620</b> | <b>\$ 355,692</b> | <b>\$ 1,078,797</b> | <b>\$ 2,617,074</b> | <b>\$ 11,350,771</b>                      | <b>\$ 7,134,165</b>  | <b>\$ 11,829,058</b>                 | <b>\$ 16,982,661</b>        | <b>\$ 13,800,593</b>                    | <b>\$ 89,994,877</b> |

**Student Affairs  
2024/2025 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        |
|--|---------------------|-------------------------|-------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------------|-------------------|-------------------------------------|---------------------|---------------------|---------------------|
| <b>Position FTE</b>                                  |                     |                         |                               |                  |                   |                   |                   |                   |                   |                           |                     |                   |                                     |                     |                     |                     |
| 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               |
| <b>Total FTE</b>                                     | <b>13.00</b>        | <b>2.00</b>             | <b>4.00</b>                   | <b>1.00</b>      | <b>-</b>          | <b>4.00</b>       | <b>3.00</b>       | <b>1.58</b>       | <b>-</b>          | <b>4.00</b>               | <b>3.00</b>         | <b>5.00</b>       | <b>9.50</b>                         | <b>17.00</b>        | <b>14.00</b>        | <b>81.08</b>        |
| <b>Personnel Services - Regular</b>                  |                     |                         |                               |                  |                   |                   |                   |                   |                   |                           |                     |                   |                                     |                     |                     |                     |
| Management   | 509,573             | 93,960                  | 193,907                       | -                | -                 | -                 | 87,744            | -                 | -                 | 90,000                    | 93,000              | 213,600           | 101,196                             | 366,756             | 183,736             | 1,933,472           |
| Staff  | 344,370             | 55,320                  | 169,705                       | 70,752           | -                 | 297,420           | 103,475           | 93,865            | -                 | 190,765                   | 123,429             | 308,115           | 446,556                             | 462,384             | 613,768             | 3,279,924           |
| Staff Overtime                                       | -                   | -                       | -                             | -                | -                 | -                 | -                 | -                 | -                 | -                         | -                   | -                 | -                                   | -                   | -                   | -                   |
| Shift Diff   | -                   | -                       | -                             | -                | -                 | -                 | -                 | -                 | -                 | -                         | -                   | -                 | 4,234                               | -                   | -                   | 4,234               |
| Stipends   | -                   | -                       | -                             | -                | -                 | 5,000             | -                 | -                 | -                 | -                         | -                   | -                 | 781                                 | -                   | -                   | 5,781               |
| Faculty  | -                   | -                       | -                             | -                | -                 | -                 | -                 | -                 | -                 | -                         | -                   | -                 | -                                   | 772,668             | -                   | 772,668             |
| <b>Total Personnel Services - Regular</b>            | <b>853,943</b>      | <b>149,280</b>          | <b>363,612</b>                | <b>70,752</b>    | <b>-</b>          | <b>302,420</b>    | <b>191,219</b>    | <b>93,865</b>     | <b>-</b>          | <b>280,765</b>            | <b>216,429</b>      | <b>521,715</b>    | <b>552,767</b>                      | <b>1,601,808</b>    | <b>797,504</b>      | <b>5,996,079</b>    |
| <b>Personnel Services - Temp</b>                     |                     |                         |                               |                  |                   |                   |                   |                   |                   |                           |                     |                   |                                     |                     |                     |                     |
| 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             |
| <b>Total Personnel Services - Temp</b>               | <b>30,802</b>       | <b>-</b>                | <b>4,008</b>                  | <b>-</b>         | <b>-</b>          | <b>65,286</b>     | <b>9,064</b>      | <b>-</b>          | <b>154,944</b>    | <b>-</b>                  | <b>-</b>            | <b>-</b>          | <b>72,673</b>                       | <b>-</b>            | <b>47,172</b>       | <b>383,949</b>      |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                     |                         |                               |                  |                   |                   |                   |                   |                   |                           |                     |                   |                                     |                     |                     |                     |
| Supplies & Svcs                                      | 62,604              | -                       | 18,995                        | 16,477           | 33,078            | 284,164           | 7,912             | 10,000            | -                 | 18,383                    | 287,972             | 31,728            | 10,792                              | 139,076             | 71,486              | 992,667             |
| 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   | -                   | -                       | -                             | -                | -                 | 37,624            | -                 | -                 | -                 | -                         | -                   | -                 | -                                   | -                   | -                   | 37,624              |
| Repairs  | -                   | -                       | 3,000                         | 3,000            | -                 | -                 | -                 | -                 | -                 | -                         | 10,000              | -                 | 2,000                               | -                   | 445                 | 18,445              |
| Hospitality  | -                   | -                       | -                             | -                | -                 | -                 | -                 | 5,000             | -                 | -                         | 5,000               | -                 | -                                   | -                   | 2,540               | 12,540              |
| Professional Development                             | -                   | -                       | -                             | -                | -                 | 30,000            | -                 | -                 | -                 | -                         | 15,000              | -                 | -                                   | -                   | 1,065               | 46,065              |
| Dues/Memberships/Scholarships                        | 2,814               | -                       | -                             | -                | -                 | -                 | -                 | -                 | -                 | -                         | 50,000              | -                 | -                                   | -                   | 2,000               | 54,814              |
| Contracts  | 184,400             | -                       | 1,750                         | -                | -                 | -                 | -                 | 5,000             | -                 | -                         | 50,000              | -                 | -                                   | -                   | -                   | 241,150             |
| Reserve / Cost Rec/ Prov for Alloc                   | 614,006             | -                       | -                             | -                | -                 | -                 | -                 | -                 | -                 | -                         | 479,000             | -                 | -                                   | -                   | 486,000             | 1,579,006           |
| <b>Total OE&amp;E</b>                                | <b>896,824</b>      | <b>-</b>                | <b>30,941</b>                 | <b>19,477</b>    | <b>33,078</b>     | <b>351,788</b>    | <b>11,901</b>     | <b>20,000</b>     | <b>-</b>          | <b>18,383</b>             | <b>900,472</b>      | <b>31,728</b>     | <b>25,713</b>                       | <b>139,076</b>      | <b>569,036</b>      | <b>3,048,417</b>    |
| <b>TOTAL BUDGET</b>                                  | <b>\$ 1,781,569</b> | <b>\$ 149,280</b>       | <b>\$ 398,561</b>             | <b>\$ 90,229</b> | <b>\$ 33,078</b>  | <b>\$ 719,494</b> | <b>\$ 212,184</b> | <b>\$ 113,865</b> | <b>\$ 154,944</b> | <b>\$ 299,148</b>         | <b>\$ 1,116,901</b> | <b>\$ 553,443</b> | <b>\$ 651,153</b>                   | <b>\$ 1,740,884</b> | <b>\$ 1,413,712</b> | <b>\$ 9,428,445</b> |

**Finance , Technology and Operations (FTO)  
2024/2025 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 & Strategic 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         |
|--|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|-------------------|------------------------|-------------------|---|------------------------|--|--------------------------------------|-------------------|---|------------------------------------|----------------------|
| <b>Position FTE</b>                                  |                     |                   |                     |                   |                     |                     |                   |                     |                   |                        |                   |   |                        |  |                                      |                   |   |                                    |                      |
| Management   | 3.00                | 1.00              | 5.00                | 1.00              | 1.00                | 8.00                | 1.00              | 2.00                | 1.00              | 3.00                   | 4.00              | 3.00  | 1.00                   | 2.00                                       | 1.00                                 | -                 | 2.00  | 2.00                               | 41.00                |
| Staff  | 3.00                | -                 | 32.00               | 2.00              | 3.00                | 121.00              | 2.00              | 20.00               | 6.00              | 24.00                  | 5.00              | 9.50  | 4.00                   | 13.00                                      | 5.00                                 | 3.00              | 37.00   | 12.00                              | 301.50               |
| <b>Total</b>   | <b>6.00</b>         | <b>1.00</b>       | <b>37.00</b>        | <b>3.00</b>       | <b>4.00</b>         | <b>129.00</b>       | <b>3.00</b>       | <b>22.00</b>        | <b>7.00</b>       | <b>27.00</b>           | <b>9.00</b>       | <b>12.50</b>                                  | <b>5.00</b>            | <b>15.00</b>                               | <b>6.00</b>                          | <b>3.00</b>       | <b>39.00</b>  | <b>14.00</b>                       | <b>342.50</b>        |
| <b>Personnel Services - Regular</b>                  |                     |                   |                     |                   |                     |                     |                   |                     |                   |                        |                   |   |                        |  |                                      |                   |   |                                    |                      |
| Management   | 750,511             | 146,922           | 633,107             | 180,000           | 160,761             | 703,470             | 370,500           | 246,900             | 3,239             | 254,904                | 365,326           | 256,002                                       | 129,876                | 217,286                                    | 141,942                              | 5,724             | 377,919   | 118,195                            | 5,062,584            |
| Staff  | 368,769             | -                 | 1,305,975           | 130,750           | 263,518             | 6,309,159           | 192,719           | 1,096,469           | 3,758             | 1,243,606              | 413,777           | 672,137                                       | 511,712                | 1,367,912                                  | 404,554                              | 304,838           | 2,981,263   | 410,637                            | 17,981,553           |
| 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)                       | -                   | -                 | -                   | -                 | -                   | -                   | -                 | -                   | -                 | 8,000                  | -                 | -   | -                      | -  | -                                    | -                 | -   | -                                  | 8,000                |
| Uniform Allowance                                    | -                   | -                 | -                   | -                 | -                   | 29,000              | -                 | -                   | -                 | 9,500                  | 7,700             | -   | -                      | -  | -                                    | -                 | -   | -                                  | 46,200               |
| <b>Total Personnel Services - Regular</b>            | <b>1,119,280</b>    | <b>146,922</b>    | <b>1,939,082</b>    | <b>310,750</b>    | <b>424,279</b>      | <b>7,172,825</b>    | <b>563,219</b>    | <b>1,344,969</b>    | <b>6,997</b>      | <b>1,630,010</b>       | <b>787,303</b>    | <b>928,139</b>                                | <b>641,588</b>         | <b>1,585,198</b>                           | <b>546,496</b>                       | <b>310,562</b>    | <b>3,368,241</b>  | <b>528,832</b>                     | <b>23,354,692</b>    |
| <b>Personnel Services - Temp</b>                     |                     |                   |                     |                   |                     |                     |                   |                     |                   |                        |                   |   |                        |  |                                      |                   |   |                                    |                      |
| Temp Mgmt.   | -                   | -                 | -                   | -                 | -                   | 17,424              | -                 | 2,460               | -                 | 92,340                 | -                 | -   | -                      | 7,224                                      | -                                    | -                 | -   | -                                  | 119,448              |
| Temp Help  | -                   | -                 | 5,808               | -                 | -                   | 116,512             | -                 | 6,894               | -                 | 106,960                | 3,595             | -   | 51,650                 | 46,151                                     | 6,165                                | -                 | 116,901   | 45,650                             | 506,286              |
| Student Asst (Incl Bridge)                           | 18,528              | -                 | 20,192              | -                 | -                   | -                   | -                 | 18,500              | -                 | 140,000                | 15,000            | -   | 39,852                 | 9,584                                      | -                                    | -                 | 8,896   | 7,157                              | 277,709              |
| <b>Total Personnel Services - Temp</b>               | <b>18,528</b>       | <b>-</b>          | <b>26,000</b>       | <b>-</b>          | <b>-</b>            | <b>133,936</b>      | <b>-</b>          | <b>27,854</b>       | <b>-</b>          | <b>339,300</b>         | <b>18,595</b>     | <b>-</b>                                      | <b>91,502</b>          | <b>62,959</b>                              | <b>6,165</b>                         | <b>-</b>          | <b>125,797</b>  | <b>52,807</b>                      | <b>903,443</b>       |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                     |                   |                     |                   |                     |                     |                   |                     |                   |                        |                   |   |                        |  |                                      |                   |   |                                    |                      |
| Supplies & Svcs                                      | 66,093              | -                 | 8,374               | 13,500            | 3,594               | 420,750             | -                 | 45,000              | -                 | 10,000                 | 20,000            | 8,833   | -                      | 99,383                                     | 12,387                               | -                 | 69,720  | 6,264                              | 783,898              |
| Telephone/Cell Phone                                 | 3,900               | -                 | 5,600               | 1,800             | 750                 | 21,470              | -                 | 1,200               | -                 | 5,700                  | 8,900             | 750   | -                      | 10,300                                     | 600                                  | 1,963             | 62,100  | -                                  | 125,033              |
| Travel   | 13,000              | 9,000             | -                   | 4,900             | 8,000               | 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               | -                 | -                   | 6,000               | -                 | -                   | -                 | 4,600                  | 10,000            | -   | -                      | -  | -                                    | -                 | -   | -                                  | 21,600               |
| Professional Development                             | 5,500               | -                 | 7,200               | 2,600             | 2,600               | -                   | -                 | 5,000               | -                 | 2,000                  | 3,500             | -   | -                      | -  | -                                    | -                 | -   | -                                  | 27,800               |
| Clothing Allowance                                   | -                   | -                 | -                   | -                 | -                   | -                   | -                 | -                   | -                 | -                      | -                 | -   | -                      | -  | -                                    | -                 | -   | -                                  | -                    |
| Contract Svcs/Collect Costs/Credit Carc              | -                   | -                 | 13,100              | -                 | -                   | 1,121,407           | -                 | 18,500              | -                 | -                      | -                 | 25,000  | -                      | 200,000                                    | -                                    | -                 | 95,000  | -                                  | 1,473,007            |
| InfoTech- Software                                   | -                   | -                 | -                   | 82,716            | -                   | -                   | -                 | -                   | -                 | 10,000                 | -                 | 101,025                                       | -                      | 527,942                                    | 50,000                               | -                 | 828,270   | 13,474                             | 1,613,427            |
| InfoTech- Hardware                                   | -                   | -                 | -                   | -                 | -                   | -                   | -                 | -                   | -                 | -                      | -                 | -   | -                      | 50,000                                     | -                                    | -                 | 170,000   | -                                  | 220,000              |
| InfoTech - Maintenance                               | -                   | -                 | -                   | -                 | -                   | -                   | -                 | -                   | -                 | -                      | -                 | -   | -                      | 40,000                                     | -                                    | -                 | 29,327  | -                                  | 69,327               |
| Office Equip Maintenance                             | -                   | -                 | -                   | -                 | -                   | -                   | -                 | 1,000               | -                 | 1,500                  | -                 | -   | -                      | -  | -                                    | -                 | -   | -                                  | 2,500                |
| Misc. Repairs/ Work Requests/ Charge                 | 900                 | -                 | 3,600               | 1,650             | 750                 | 389,000             | -                 | -                   | -                 | 1,500                  | 300               | -   | -                      | -  | -                                    | 19,479            | 10,000  | -                                  | 427,179              |
| Building Maintenance/ Rental Expense                 | -                   | -                 | -                   | -                 | -                   | 252,322             | -                 | -                   | -                 | -                      | -                 | -   | -                      | -  | -                                    | -                 | -   | -                                  | 252,322              |
| Equipment  | -                   | -                 | -                   | -                 | -                   | -                   | -                 | -                   | -                 | 25,300                 | -                 | 5,000   | -                      | 10,000                                     | -                                    | -                 | 146,675   | -                                  | 186,975              |
| 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                   | 386,768             | -                 | 856,230             | -                 | 25,396              | 170,536             | -                 | 88,309              | 340,053           | 882,261                | -                 | -   | -                      | -  | -                                    | -                 | -   | -                                  | 2,749,553            |
| <b>Total OE&amp;E</b>                                | <b>495,186</b>      | <b>10,000</b>     | <b>910,704</b>      | <b>102,791</b>    | <b>38,090</b>       | <b>2,416,735</b>    | <b>-</b>          | <b>164,609</b>      | <b>340,053</b>    | <b>1,026,961</b>       | <b>61,500</b>     | <b>140,608</b>                                | <b>-</b>               | <b>937,625</b>                             | <b>82,991</b>                        | <b>17,213</b>     | <b>1,401,092</b>  | <b>19,738</b>                      | <b>8,165,896</b>     |
| <b>Total Budget</b>                                  | <b>\$ 1,632,994</b> | <b>\$ 156,922</b> | <b>\$ 2,875,786</b> | <b>\$ 413,541</b> | <b>\$ 462,369</b>   | <b>\$ 9,723,496</b> | <b>\$ 563,219</b> | <b>\$ 1,537,432</b> | <b>\$ 347,050</b> | <b>\$ 2,996,271</b>    | <b>\$ 867,398</b> | <b>\$ 1,068,747</b>                           | <b>\$ 733,090</b>      | <b>\$ 2,585,782</b>                        | <b>\$ 635,652</b>                    | <b>\$ 327,775</b> | <b>\$ 4,895,130</b>   | <b>\$ 601,377</b>                  | <b>\$ 32,424,031</b> |

## University Advancement 2024/2025 Baseline Operating Budget

| Description  | Vice President    | Gov't & Community Relations | Alumni Relations  | Philanthropic Giving | Advancement Svcs  | Special Events    | Total Budget        |
|--|-------------------|-----------------------------|-------------------|----------------------|-------------------|-------------------|---------------------|
| <b>Position FTE</b>                                  |                   |                             |                   |                      |                   |                   |                     |
| Management   | 2.00              | 4.00                        | 1.00              | 10.00                | 3.00              | 1.50              | 21.50               |
| Staff  | 2.00              | 2.00                        | 5.00              | 8.00                 | 4.00              | 6.00              | 27.00               |
| <b>Total</b>   | <b>4.00</b>       | <b>6.00</b>                 | <b>6.00</b>       | <b>18.00</b>         | <b>7.00</b>       | <b>7.50</b>       | <b>48.50</b>        |
| <b>Personnel Services - Regular</b>                  |                   |                             |                   |                      |                   |                   |                     |
| Management   | 371,302           | 318,684                     | 108,132           | 1,075,356            | 342,108           | 50,740            | 2,266,322           |
| Staff  | 246,252           | 123,327                     | 277,721           | 607,049              | 287,272           | 436,624           | 1,978,245           |
| <b>Total Personnel Services - Regular</b>            | <b>617,554</b>    | <b>442,011</b>              | <b>385,853</b>    | <b>1,682,405</b>     | <b>629,380</b>    | <b>487,364</b>    | <b>4,244,567</b>    |
| <b>Personnel Services - Temp</b>                     |                   |                             |                   |                      |                   |                   |                     |
| Temp Help  | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Student Asst   | -                 | -                           | 21,377            | 106,000              | -                 | 14,496            | 141,873             |
| <b>Total Personnel Services - Temp</b>               | <b>-</b>          | <b>-</b>                    | <b>21,377</b>     | <b>106,000</b>       | <b>-</b>          | <b>14,496</b>     | <b>141,873</b>      |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                   |                             |                   |                      |                   |                   |                     |
| Supplies & Svcs                                      | 8,797             | 64,000                      | 84,520            | 2,136                | 16,845            | -                 | 176,298             |
| Student Activities                                   | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Postage  | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Duplicating/Printing                                 | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Telephone/Cell Phone                                 | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Travel   | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| InfoTech-Hardware                                    | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Dues/Memberships/Subscriptions                       | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Professional Development/Conf                        | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Equipment  | -                 | -                           | -                 | -                    | -                 | -                 | -                   |
| Reserve / Cost Rec/ Prov for Alloc                   | 151,386           | -                           | -                 | -                    | -                 | -                 | 151,386             |
| <b>Total OE&amp;E</b>                                | <b>160,183</b>    | <b>64,000</b>               | <b>84,520</b>     | <b>2,136</b>         | <b>16,845</b>     | <b>-</b>          | <b>327,684</b>      |
| <b>Total Budget</b>                                  | <b>\$ 777,737</b> | <b>\$ 506,011</b>           | <b>\$ 491,750</b> | <b>\$ 1,790,541</b>  | <b>\$ 646,225</b> | <b>\$ 501,860</b> | <b>\$ 4,714,124</b> |

## HUMAN RESOURCES 2024/2025 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 | Total Budget        |
|--|-------------------|-------------------------|--------------------------|------------------------------|------------------------------|------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| <b>Position FTE</b>                                  |                   |                         |                          |                              |                              |                              |                   |                   |                   |                     |                     |
| Management   | 2.00              | 1.00                    | 1.00                     | 4.00                         | 4.00                         | 1.00                         | 1.00              | 1.00              | 2.00              | 2.00                | 19.00               |
| Staff  | 1.50              | 1.00                    | 2.50                     | 1.00                         | 1.00                         | 4.00                         | 3.00              | 3.00              | 6.00              | 5.00                | 28.00               |
| <b>Total</b>   | <b>3.50</b>       | <b>2.00</b>             | <b>3.50</b>              | <b>5.00</b>                  | <b>5.00</b>                  | <b>5.00</b>                  | <b>4.00</b>       | <b>4.00</b>       | <b>8.00</b>       | <b>7.00</b>         | <b>47.00</b>        |
| <b>Personnel Services - Regular</b>                  |                   |                         |                          |                              |                              |                              |                   |                   |                   |                     |                     |
| Management   | 442,326           | 86,004                  | 130,476                  | 329,472                      | 550,276                      | 90,000                       | 96,156            | 98,448            | 105,396           | 121,992             | 2,050,546           |
| Staff  | 75,060            | 66,768                  | 157,404                  | 67,980                       | 56,832                       | 190,404                      | 211,896           | 193,248           | 371,676           | 327,192             | 1,718,460           |
| Shift Differential                                   | -                 | -                       | -                        | -                            | -                            | -                            | -                 | -                 | -                 | -                   | -                   |
| <b>Total Personnel Services - Regular</b>            | <b>517,386</b>    | <b>152,772</b>          | <b>287,880</b>           | <b>397,452</b>               | <b>607,108</b>               | <b>280,404</b>               | <b>308,052</b>    | <b>291,696</b>    | <b>477,072</b>    | <b>449,184</b>      | <b>3,769,006</b>    |
| <b>Personnel Services - Temp</b>                     |                   |                         |                          |                              |                              |                              |                   |                   |                   |                     |                     |
| Temp Management                                      | -                 | -                       | -                        | -                            | -                            | -                            | -                 | -                 | -                 | -                   | -                   |
| Temp Help  | -                 | -                       | 3,360                    | -                            | -                            | -                            | 2,772             | -                 | -                 | -                   | 6,132               |
| Student Asst   | 57,600            | -                       | -                        | -                            | -                            | -                            | -                 | -                 | -                 | -                   | 57,600              |
| <b>Total Personnel Services - Temp</b>               | <b>57,600</b>     | <b>-</b>                | <b>3,360</b>             | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>2,772</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>63,732</b>       |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                   |                         |                          |                              |                              |                              |                   |                   |                   |                     |                     |
| 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                   | 169,426           | -                       | -                        | -                            | -                            | -                            | -                 | -                 | 9,928             | -                   | 179,354             |
| <b>Total OE&amp;E</b>                                | <b>202,853</b>    | <b>-</b>                | <b>-</b>                 | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>          | <b>-</b>          | <b>9,928</b>      | <b>-</b>            | <b>212,781</b>      |
| <b>Total Budget</b>                                  | <b>\$ 777,839</b> | <b>\$ 152,772</b>       | <b>\$ 291,240</b>        | <b>\$ 397,452</b>            | <b>\$ 607,108</b>            | <b>\$ 280,404</b>            | <b>\$ 310,824</b> | <b>\$ 291,696</b> | <b>\$ 487,000</b> | <b>\$ 449,184</b>   | <b>\$ 4,045,519</b> |

**STRATEGIC ENROLLMENT MANAGEMENT & MARKETING (SEMM)**  
**2024/2025 Baseline Operating Budget**

| Description  | Vice President    | Mktg & Comm         | Admissions        | Financial Aid & Sch | Office of Registrar | Admissions Outreach and Stdnt Recruit | Total Budget        |
|--|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------------------------|---------------------|
| <b>Position FTE</b>                                  | K0100             | K0200               | K0300             | K0310               | K0320               | K0330                                 |                     |
| Management   | 2.00              | 3.00                | 1.00              | 3.00                | 2.00                | 1.00                                  | 12.00               |
| Staff  | 1.00              | 15.00               | 14.00             | 23.00               | 21.00               | 13.00                                 | 87.00               |
| <b>Total</b>   | <b>3.00</b>       | <b>18.00</b>        | <b>15.00</b>      | <b>26.00</b>        | <b>23.00</b>        | <b>14.00</b>                          | <b>99.00</b>        |
| <b>Personnel Services - Regular</b>                  |                   |                     |                   |                     |                     |                                       |                     |
| Management   | 327,044           | 387,876             | 50,000            | 331,272             | 143,000             | 67,502                                | 1,306,694           |
| Staff  | 64,200            | 982,629             | 623,723           | 1,188,832           | 1,051,774           | 613,476                               | 4,524,634           |
| Shift Differential                                   | -                 | -                   | -                 | -                   | -                   | -                                     | -                   |
| <b>Total Personnel Services - Regular</b>            | <b>391,244</b>    | <b>1,370,505</b>    | <b>673,723</b>    | <b>1,520,104</b>    | <b>1,194,774</b>    | <b>680,978</b>                        | <b>5,831,328</b>    |
| <b>Personnel Services - Temp</b>                     |                   |                     |                   |                     |                     |                                       |                     |
| Temp Management                                      | -                 | -                   | -                 | -                   | -                   | -                                     | -                   |
| Temp Help  | -                 | -                   | -                 | -                   | -                   | -                                     | -                   |
| Student Asst   | -                 | 36,000              | -                 | -                   | -                   | -                                     | 36,000              |
| <b>Total Personnel Services - Temp</b>               | <b>-</b>          | <b>36,000</b>       | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>                              | <b>36,000</b>       |
| <b>Operating Expenses &amp; Equipment (OE&amp;E)</b> |                   |                     |                   |                     |                     |                                       |                     |
| Supplies & Svcs                                      | -                 | 30,539              | -                 | -                   | -                   | -                                     | 30,539              |
| 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                   | 210,694           | -                   | 13,763            | 9,813               | 1,955               | -                                     | 236,225             |
| <b>Total OE&amp;E</b>                                | <b>210,694</b>    | <b>30,539</b>       | <b>13,763</b>     | <b>9,813</b>        | <b>1,955</b>        | <b>-</b>                              | <b>266,764</b>      |
| <b>Total Budget</b>                                  | <b>\$ 601,938</b> | <b>\$ 1,437,044</b> | <b>\$ 687,486</b> | <b>\$ 1,529,917</b> | <b>\$ 1,196,729</b> | <b>\$ 680,978</b>                     | <b>\$ 6,134,092</b> |

## Centrally Managed Accounts 2024/2025 Baseline Operating Budget

| Cost Center   | Total Budget         |
|---|----------------------|
| <b><i>Compensation /Benefits Pool</i></b>                   |                      |
| Benefits  | 81,830,819           |
| Compensation Pool   | 200,001              |
| <b>Total</b>  | <b>\$82,030,820</b>  |
| <b><i>Operating Expenses &amp; Equipment (OE&amp;E)</i></b> |                      |
| 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                                   | 5,778,387            |
| Deferred Maintenance  | 2,456,104            |
| CSU Risk Management Authority (CSURMA)                      | 7,317,041            |
| Financial Aid/Scholarships                                  | 44,968,631           |
| Non-Discretionary Obligations                               | 3,600,640            |
| Fiscal Year Obligations                                     | 6,807,079            |
| Cost Recovery   | 2,168,887            |
| <b>Total OE&amp;E</b>                                       | <b>\$73,577,384</b>  |
| <b>Total Budget</b>   | <b>\$155,608,204</b> |