

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

Description	President's Office	Academic Affairs	Student Affairs	Finance Technology & Operations (FTO)	University Advancement	Human Resources	SEMM	Central Accounts	Total Budget
Personnel Services - Regular									
President	451,429	-	-	-	-	-	-	-	451,429
Executive Allowances	72,000	-	-	-	-	-	-	-	72,000
Management	317,536	5,152,380	1,933,472	4,941,047	2,266,322	2,050,546	1,306,694	-	17,967,997
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
Total Personnel Services - Regular	983,673	74,056,380	5,996,079	23,233,155	4,244,567	3,769,006	5,831,328	-	118,114,188
Personnel Services - Temp									
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
Total Personnel Services - Temp	9,000	565,754	383,949	903,443	141,873	63,732	36,000	-	2,103,751
Personnel Services - Benefits									
Benefits	-	-	-	-	-	-	-	81,830,819	81,830,819
Total Salaries & Benefits	992,673	82,362,142	6,380,028	24,136,598	4,386,440	3,832,738	5,867,328	81,830,819	209,788,766

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SUMMARY

Description	President's Office	Academic Affairs	Student Affairs	Finance Technology & Operations (FTO)	University Advancement	Human Resources	SEMM	Central Accounts	Total Budget
Operating Expenses & Equipment (OE&E)									
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	-	-	-	-	-	-	-	3,100,640	3,100,640
Fiscal Year Obligations	-	-	-	-	-	-	-	6,807,079	6,807,079
Cost Recovery	-	-	-	-	-	-	-	2,008,100	2,008,100
Unallocated / Cost Recov/Provision for Allocation	-	4,217,788	1,579,006	2,749,553	151,386	179,354	236,225	-	9,113,312
Total OE&E	101,616	7,529,954	3,048,417	8,165,896	327,684	212,781	266,764	73,116,598	92,769,710
Grand Total	\$1,094,289	\$89,892,096	\$9,428,445	\$32,302,494	\$4,714,124	\$4,045,519	\$6,134,092	\$154,947,417	\$302,558,476

President 2024/2025 Baseline Operating Budget

Description	President's Office	Total Budget
Personnel Services - Regular		
President	451,429	451,429
Executive Allowance	72,000	72,000
Management	317,536	317,536
Staff	142,708	142,708
Total Personnel Svcs - Regular	983,673	983,673
Personnel Services - Temp		
Student Asst (Incl Bridge)	9,000	9,000
Total Personnel Svcs - Temp	9,000	9,000
Operating Expenses & Equipment (OE&E)		
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
Total OE&E	101,616	101,616
Total Budget		
	\$ 1,094,289	\$ 1,094,289

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
Personnel Services - Regular																
Management	1,260,901	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	5,152,380
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Regular	4,551,150	841,596	584,112	2,811,450	280,152	809,714	46,620	355,692	1,013,420	2,617,074	11,117,743	7,134,165	11,829,058	16,945,065	13,119,369	74,056,380
Personnel Services - Temp																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Temp	115,054	-	-	114,699	-	-	-	-	65,377	-	233,028	-	-	37,596	-	565,754
Personnel Services - PT Faculty																
Part Time Faculty	7,444,784	-	-	-	-	-	-	-	-	-	-	-	-	-	295,224	7,740,008
Total Personnel Services - PT Faculty	7,444,784	-	-	-	-	-	-	-	-	-	-	-	-	-	295,224	7,740,008
Operating Expenses & Equipment (OE&E)																
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
Total OE&E	6,822,483	308,794	-	-	-	12,677	-	-	-	-	-	-	-	-	386,000	7,529,954
Total Budget	\$ 18,933,471	\$ 1,150,390	\$ 584,112	\$ 2,926,149	\$ 280,152	\$ 822,391	\$ 46,620	\$ 355,692	\$ 1,078,797	\$ 2,617,074	\$ 11,350,771	\$ 7,134,165	\$ 11,829,058	\$ 16,982,661	\$ 13,800,593	\$ 89,892,096

**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
Personnel Services - Regular																
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
Total Personnel Services - Regular	853,943	149,280	363,612	70,752	-	302,420	191,219	93,865	-	280,765	216,429	521,715	552,767	1,601,808	797,504	5,996,079
Personnel Services - Temp																
Temp Help	3,413	-	4,008	-	-	-	2,064	-	154,944	-	-	-	72,673	-	39,312	276,414
Student Asst	27,389	-	-	-	-	65,286	7,000	-	-	-	-	-	-	-	7,860	107,535
Total Personnel Services - Temp	30,802	-	4,008	-	-	65,286	9,064	-	154,944	-	-	-	72,673	-	47,172	383,949
Operating Expenses & Equipment (OE&E)																
Supplies & Svcs	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
Total OE&E	896,824	-	30,941	19,477	33,078	351,788	11,901	20,000	-	18,383	900,472	31,728	25,713	139,076	569,036	3,048,417
TOTAL BUDGET	\$ 1,781,569	\$ 149,280	\$ 398,561	\$ 90,229	\$ 33,078	\$ 719,494	\$ 212,184	\$ 113,865	\$ 154,944	\$ 299,148	\$ 1,116,901	\$ 553,443	\$ 651,153	\$ 1,740,884	\$ 1,413,712	\$ 9,428,445

**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	
Personnel Services - Regular																				
Management	750,511	146,922	511,570	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	4,941,047	
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	
Total Personnel Services - Regular	1,119,280	146,922	1,817,545	310,750	424,279	7,172,825	563,219	1,344,969	6,997	1,630,010	787,303	928,139	641,588	1,585,198	546,496	310,562	3,368,241	528,832	23,233,155	
Personnel Services - Temp																				
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	
Total Personnel Services - Temp	18,528	-	26,000	-	-	133,936	-	27,854	-	339,300	18,595	-	91,502	62,959	6,165	-	125,797	52,807	903,443	
Operating Expenses & Equipment (OE&E)																				
Supplies & Svcs	66,093	-	8,374	13,500	3,594	420,750	-	45,000	-	10,000	20,000	8,833	-	99,383	12,387	-	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	-	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	2,000	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	
Total OE&E	495,186	10,000	910,704	102,791	38,090	2,416,735	-	164,609	340,053	1,026,961	61,500	140,608	-	937,625	82,991	17,213	1,401,092	19,738	8,165,896	
Total Budget	\$ 1,632,994	\$ 156,922	\$ 2,754,249	\$ 413,541	\$ 462,369	\$ 9,723,496	\$ 563,219	\$ 1,537,432	\$ 347,050	\$ 2,996,271	\$ 867,398	\$ 1,068,747	\$ 733,090	\$ 2,585,782	\$ 635,652	\$ 327,775	\$ 4,895,130	\$ 601,377	\$ 32,302,494	

University Advancement 2024/2025 Baseline Operating Budget

Description	Vice President	Gov't & Community Relations	Alumni Relations	Philanthropic Giving	Advancement Svcs	Special Events	Total Budget
Personnel Services - Regular							
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
Total Personnel Services - Regular	617,554	442,011	385,853	1,682,405	629,380	487,364	4,244,567
Personnel Services - Temp							
Temp Help	-	-	-	-	-	-	-
Student Asst	-	-	21,377	106,000	-	14,496	141,873
Total Personnel Services - Temp	-	-	21,377	106,000	-	14,496	141,873
Operating Expenses & Equipment (OE&E)							
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
Total OE&E	160,183	64,000	84,520	2,136	16,845	-	327,684
Total Budget	\$ 777,737	\$ 506,011	\$ 491,750	\$ 1,790,541	\$ 646,225	\$ 501,860	\$ 4,714,124

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	Student Employment	Total Budget
Personnel Services - Regular												
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	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Regular	517,386	152,772	287,880	397,452	607,108	280,404	308,052	291,696	477,072	449,184	-	3,769,006
Personnel Services - Temp												
Temp Management	-	-	-	-	-	-	-	-	-	-	-	-
Temp Help	-	-	3,360	-	-	-	2,772	-	-	-	-	6,132
Student Asst	57,600	-	-	-	-	-	-	-	-	-	-	57,600
Total Personnel Services - Temp	57,600	-	3,360	-	-	-	2,772	-	-	-	-	63,732
Operating Expenses & Equipment (OE&E)												
Supplies & Svcs	33,427	-	-	-	-	-	-	-	-	-	-	33,427
Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Duplicating	-	-	-	-	-	-	-	-	-	-	-	-
Memberships, Dues, Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Hardware	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Software	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-	-	-	-	-	-
Reserve / Cost Rec/ Prov for Alloc	169,426	-	-	-	-	-	-	-	9,928	-	-	179,354
Total OE&E	202,853	-	-	-	-	-	-	-	9,928	-	-	212,781
Total Budget	\$ 777,839	\$ 152,772	\$ 291,240	\$ 397,452	\$ 607,108	\$ 280,404	\$ 310,824	\$ 291,696	\$ 487,000	\$ 449,184	\$ -	\$ 4,045,519

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
Personnel Services - Regular							
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	-	-	-	-	-	-	-
Total Personnel Services - Regular	391,244	1,370,505	673,723	1,520,104	1,194,774	680,978	5,831,328
Personnel Services - Temp							
Temp Management	-	-	-	-	-	-	-
Temp Help	-	-	-	-	-	-	-
Student Asst	-	36,000	-	-	-	-	36,000
Total Personnel Services - Temp	-	36,000	-	-	-	-	36,000
Operating Expenses & Equipment (OE&E)							
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
Total OE&E	210,694	30,539	13,763	9,813	1,955	-	266,764
Total Budget	\$ 601,938	\$ 1,437,044	\$ 687,486	\$ 1,529,917	\$ 1,196,729	\$ 680,978	\$ 6,134,092

Centrally Managed Accounts 2024/2025 Baseline Operating Budget

Cost Center	Total Budget
<i>Compensation /Benefits Pool</i>	
Benefits	81,830,819
Compensation Pool	200,001
Total	\$82,030,820
<i>Operating Expenses & Equipment (OE&E)</i>	
CSU Program Contributions	62,315
CO Financial Charges	147,000
Credit Card Fees	35,000
Background Checks	80,000
Membership Fees	156,300
Utility & Hazardous Waste	5,778,387
Deferred Maintenance	2,456,104
CSU Risk Management Authority (CSURMA)	7,317,041
Financial Aid/Scholarships	44,968,631
Non-Discretionary Obligations	3,100,640
Fiscal Year Obligations	6,807,079
Cost Recovery	2,008,100
Total OE&E	\$72,916,597
Total Budget	
\$154,947,417	