

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
Position FTE									
President	1.00	-	-	-	-	-	-	-	1.00
Faculty	-	446.38	7.00	-	-	-	-	-	453.38
Librarians	-	14.00	-	-	-	-	-	-	14.00
Dept. Chairs	-	28.02	-	-	-	-	-	-	28.02
Management Staff	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
Total FTE	5.00	787.15	81.08	342.50	48.50	47.00	99.00	-	1,410.23
Personnel Services - Regular									
President	451,429	-	-	-	-	-	-	-	451,429
Executive Allowances	72,000	-	-	-	-	-	-	-	72,000
Management Staff	317,536	5,152,380	1,933,472	4,941,047	2,266,322	2,050,546	1,306,694	-	17,967,997
Faculty	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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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
Position FTE		
President	1.00	1.00
Management	2.00	2.00
Staff	2.00	2.00
Total FTE	5.00	5.00
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

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
Position FTE																
Faculty Management	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	-	7.00
Staff	7.00	1.00	2.00	-	-	1.00	1.00	-	-	1.00	1.00	1.00	1.00	4.00	2.00	22.00
Total FTE	13.00	2.00	4.00	1.00	-	4.00	3.00	1.58	-	4.00	3.00	5.00	9.50	17.00	14.00	81.08
Personnel Services - Regular																
Management	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

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
Position FTE																
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
Total FTE	33.00	18.00	9.00	38.00	4.00	10.00	1.00	4.00	17.00	36.00	93.05	78.90	131.70	165.50	148.00	787.15
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

**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	
Position FTE																				
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	
Total	6.00	1.00	37.00	3.00	4.00	129.00	3.00	22.00	7.00	27.00	9.00	12.50	5.00	15.00	6.00	3.00	39.00	14.00	342.50	
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
Position FTE							
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
Total	4.00	6.00	6.00	18.00	7.00	7.50	48.50
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	Total Budget
Position FTE											
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
Total	3.50	2.00	3.50	5.00	5.00	5.00	4.00	4.00	8.00	7.00	47.00
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
Position FTE	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
Total	3.00	18.00	15.00	26.00	23.00	14.00	99.00
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