

California State University, San Bernardino
2019-2020 Baseline Operating Budget
SUMMARY

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total Budget	Percent of Total
Position FTE									
President	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.1%
Faculty	0.00	412.13	6.00	0.00	0.00	0.00	0.00	418.13	33.0%
Librarians	0.00	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.9%
Dept. Chairs	0.00	23.85	0.00	0.00	0.00	0.00	0.00	23.85	1.9%
Management	5.00	36.00	11.20	36.50	19.00	14.00	0.00	121.70	9.6%
Staff	5.00	289.20	29.50	221.98	45.00	100.00	0.00	690.68	54.5%
Total FTE	11.00	773.18	46.70	258.48	64.00	114.00	0.00	1267.36	100%
Personnel Services - Regular									
President	360,902	0	0	0	0	0	0	360,902	
Executive Allowances	72,000	0	0	0	0	0	0	72,000	
Management	496,224	5,155,877	1,109,415	3,945,945	2,061,655	1,574,558	0	14,343,674	
Staff	276,108	16,536,351	1,669,668	10,921,782	2,412,657	6,974,389	0	38,790,955	
Faculty	0	36,573,657	601,896	0	0	0	0	37,175,553	
Librarians	0	1,280,931	0	0	0	0	0	1,280,931	
Dept. Chairs	0	2,977,832	0	0	0	0	0	2,977,832	
Staff Shift Differential/Holiday Credit	0	0	4,234	94,600	0	9,059	0	107,893	
Release Time	0	396,400	0	0	0	0	0	396,400	
Stipends/Uniforms/IDL	0	0	781	19,800	0	0	0	20,581	
Overtime	0	0	45,288	86,100	0	0	0	131,388	
POST	0	0	0	57,000	0	0	0	57,000	
Compensation Pool	0	0	0	0	0	0	3,737,871	3,737,871	
Total Personnel Services - Regular	1,205,234	62,921,048	3,431,282	15,125,227	4,474,312	8,558,006	3,737,871	99,452,980	
Personnel Services - Temp									
Temp Mgmt	0	98,287	37,500	0	0	120,000	0	255,787	
Temp Help/ Special Consultants	0	1,236,108	62,187	178,554	2,196	229,151	0	1,708,196	
Student Employment	39,858	722,489	14,000	297,946	229,900	75,712	0	1,379,905	
Total Personnel Services - Temp	39,858	2,056,884	113,687	476,500	232,096	424,863	0	3,343,888	
Personnel Services - PT Faculty									
Part Time Faculty	0	11,405,741	0	0	0	0	0	11,405,741	
Total Personnel Services - PT Faculty	0	11,405,741	0	0	0	0	0	11,405,741	
Personnel Services - Benefits									
Benefits	0	0	0	0	0	0	63,625,296	63,625,296	
Total Salaries & Benefits	1,245,092	76,383,673	3,544,969	15,601,727	4,706,408	8,982,869	67,363,167	177,827,905	72.5%

California State University, San Bernardino
2019-2020 Baseline Operating Budget
SUMMARY

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total Budget	Percent of Total
OTPS									
Supplies & Svcs	20,138	1,678,971	207,364	1,170,140	119,404	429,176	212,315	3,837,508	
Telephone	9,550	70,582	8,480	57,593	10,000	22,413	0	178,618	
Postage	1,825	21,038	741	22,508	10,100	25	0	56,237	
Printing/Duplicating	4,300	78,650	13,743	13,847	25,786	500	0	136,826	
Dues, Memberships, Subscriptions	7,300	37,350	2,814	3,500	53,550	3,597	135,300	243,411	
Student Activities	0	0	0	0	61,500	0	0	61,500	
Advertisement	500	0	0	800	0	0	0	1,300	
Travel	23,315	231,728	24,139	119,388	31,334	57,735	0	487,639	
Events/Meetings	0	6,000	0	0	0	0	0	6,000	
Contract Svcs	1,000	56,000	1,750	1,245,052	0	229,479	0	1,533,281	
Hospitality	5,800	101,063	0	18,378	0	0	0	125,241	
Info Tech (Hardware, Software, Maintenance)	15,452	311,443	0	49,542	1,500	1,004,675	0	1,382,612	
Equipment (Instructional/Non-Instructional)	0	640,748	0	45,000	8,563	156,675	0	850,986	
Accreditation	0	75,000	0	0	0	0	0	75,000	
Recruiting	0	76,500	0	0	0	0	0	76,500	
Credit Card Service Charge	0	0	0	0	0	0	45,000	45,000	
Training/Professional Development	2,500	147,704	0	90,505	25,000	18,500	0	284,209	
Clothing Allowance	0	0	0	73,200	0	0	0	73,200	
Physicals	0	0	0	4,719	0	0	0	4,719	
Utilities	0	0	0	0	0	0	4,277,746	4,277,746	
Deferred Maintenance	0	0	0	0	0	0	711,104	711,104	
Risk Management	0	0	0	0	0	0	3,819,110	3,819,110	
Hazardous Waste	0	0	0	0	0	0	93,395	93,395	
Library Holdings	0	834,371	0	0	0	0	0	834,371	
System Benefits Administration	0	0	0	0	0	0	122,000	122,000	
Repairs/Work Requests	5,000	0	8,000	41,710	0	0	0	54,710	
Bulk Fuel and Vehicle Lease	0	0	0	70,000	0	0	0	70,000	
University Diversity	0	0	0	0	0	0	7,217	7,217	
State University Grant (SUG)	0	0	0	0	0	0	34,806,300	34,806,300	
Grad. Equity Fellowship	0	0	0	0	0	0	28,262	28,262	
Work Study(State Match)	0	0	0	0	0	0	175,564	175,564	
EOP Grant	0	0	0	0	0	0	378,805	378,805	
Faculty Reserve	0	1,996,247	0	0	0	0	0	1,996,247	
Capital Development Reserve	0	0	0	0	0	0	500,000	500,000	
Strategic Plan Reserve	0	0	0	0	0	0	968,000	968,000	
International Enrollment Reserve	0	0	0	0	0	0	602,922	602,922	
Campus Unallocated Reserve	0	4,350,611	134,562	16,604	24,538	0	4,150,942	8,677,257	
Total OTPS	96,680	10,714,006	401,593	3,042,486	371,275	1,922,775	51,033,982	67,582,797	27.5%
Grand Total	\$1,341,772	\$87,097,679	\$3,946,562	\$18,644,213	\$5,077,683	\$10,905,644	\$118,397,149	\$245,410,702	100.0%

**President
2019-2020 Baseline Operating Budget**

Description	President's Office	Ombuds Services	Title IX & Gender Equity	Total Budget
Position FTE				
President	1.00	0.00	0.00	1.00
Management	1.00	1.00	3.00	5.00
Staff	3.00	1.00	1.00	5.00
Total FTE	5.00	2.00	4.00	11.00
Personnel Services - Regular				
President	360,902	0	0	360,902
Executive Allowance	72,000	0	0	72,000
Management	133,908	105,576	256,740	496,224
Staff	183,696	40,680	51,732	276,108
Total Personnel Svcs - Regular	750,506	146,256	308,472	1,205,234
Personnel Services - Temp				
Student Asst (Incl Bridge)	34,500	0	5,358	39,858
Total Personnel Svcs - Temp	34,500	0	5,358	39,858
OTPS				
Supplies & Services	3,300	9,000	3,100	15,400
Contract Services/Equip Other	0	1,000	0	1,000
Telephone/Cell Phone	6,050	1,000	2,500	9,550
Travel	20,000	2,530	785	23,315
Info Tech (Hardware, Software, Maintenance)	3,500	3,500	8,452	15,452
Postage	1,700	100	25	1,825
Duplicating	1,300	1,000	2,000	4,300
Advertisement	0	500	0	500
Hospitality	5,000	600	200	5,800
Dues, Memberships, Subscrip.	5,000	500	1,800	7,300
Professional Development	1,500	1,000	0	2,500
Repairs-Office Equip	5,000	0	0	5,000
Rental Expense/Exp Other	4,738	0	0	4,738
Total OTPS	57,088	20,730	18,862	96,680
Total Budget	\$842,094	\$166,986	\$332,692	\$1,341,772

Student Affairs 2019-2020 Baseline Operating Budget

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	CARE	Children's Center	B0400 & Dreamers Center	Housing	Santos Manuel Student Union	Student Engagement Office	Career Center	Services to Students w Disabilities	Athletics	Total Budget
Position FTE													
Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
Management	1.20	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	1.00	3.00	11.20
Staff	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	3.00	5.00	7.50	6.00	29.50
Total FTE	3.20	1.00	3.00	1.00	0.00	3.00	1.00	0.00	4.00	7.00	8.50	15.00	46.70
Personnel Services - Regular													
Management	192,462	62,220	83,949	0	0	153,552	0	0	103,968	98,592	90,144	324,528	1,109,415
Staff	170,580	0	118,933	66,144	0	117,684	32,624	0	180,097	267,863	408,162	307,581	1,669,668
Staff Overtime	45,288	0	0	0	0	0	0	0	0	0	0	0	45,288
Shift Diff	0	0	0	0	0	0	0	0	0	0	4,234	0	4,234
Stipends	0	0	0	0	0	0	0	0	0	0	781	0	781
Faculty	0	0	0	0	0	0	0	0	0	0	0	601,896	601,896
Total Personnel Services - Regular	408,330	62,220	202,882	66,144	0	271,236	32,624	0	284,065	366,455	503,321	1,234,005	3,431,282
Personnel Services - Temp													
Temp Help	0	0	0	0	0	0	0	0	0	1,584	60,603	0	62,187
Temp Mgmt	37,500	0	0	0	0	0	0	0	0	0	0	0	37,500
Student Asst	0	0	0	0	0	14,000	0	0	0	0	0	0	14,000
Total Personnel Services - Temp	37,500	0	0	0	0	14,000	0	0	0	1,584	60,603	0	113,687
OTPS													
Supplies & Svcs	24,900	0	26,420	17,532	54,180	2,000	0	35,000	1,276	31,728	14,328	0	207,364
Telephone	3,000	0	1,640	0	0	1,500	0	0	0	0	2,340	0	8,480
Postage	0	0	0	0	0	569	0	0	0	0	172	0	741
Duplicating	1,000	0	0	0	0	5,500	0	0	0	0	7,243	0	13,743
Travel	5,000	0	7,500	0	0	6,000	0	0	0	0	5,639	0	24,139
Repairs	0	0	3,000	3,000	0	0	0	0	0	0	2,000	0	8,000
Dues/Memberships	2,814	0	0	0	0	0	0	0	0	0	0	0	2,814
Contracts	0	0	1,750	0	0	0	0	0	0	0	0	0	1,750
Reserve	134,562	0	0	0	0	0	0	0	0	0	0	0	134,562
Total OTPS	171,276	0	40,310	20,532	54,180	15,569	0	35,000	1,276	31,728	31,722	0	401,593
TOTAL BUDGET	\$617,106	\$62,220	\$243,192	\$86,676	\$54,180	\$300,805	\$32,624	\$35,000	\$285,341	\$399,767	\$595,646	\$1,234,005	\$3,946,562

**Academic Affairs
2019-2020 Baseline Operating Budget**

Description	Academic Administration	Research & Sponsored Programs	Graduate Studies	Undergrad Studies	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	55.82	48.43	90.16	113.72	104.00	424.13
Chairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.68	1.50	6.00	6.67	6.00	23.85
Management	5.00	2.00	0.00	6.00	1.00	3.00	0.00	5.00	2.00	1.00	2.00	2.00	3.00	2.00	2.00	36.00
Staff	16.00	5.00	8.00	37.00	3.00	6.00	1.00	42.00	9.00	20.00	20.00	28.00	34.70	38.50	21.00	289.20
Total FTE	21.00	7.00	8.00	43.00	4.00	9.00	1.00	47.00	11.00	33.00	81.50	79.93	133.86	160.89	133.00	773.18
Personnel Services - Regular																
Management	988,568	323,177	48,190	606,854	102,444	268,428	0	688,248	174,843	165,805	370,800	317,028	407,316	391,296	302,880	5,155,877
Staff	828,416	397,880	423,152	2,157,731	175,823	337,606	46,224	2,653,149	625,302	1,276,917	1,322,607	1,356,481	1,952,647	1,900,467	1,081,949	16,536,351
Dept. Chair	0	0	0	0	0	0	0	0	0	0	483,845	188,811	695,292	839,216	770,668	2,977,832
Faculty/Librarian Base	0	0	0	0	0	0	0	0	56,414	1,280,931	6,750,581	4,471,166	6,248,134	10,212,118	8,835,244	37,854,588
Release Time	250,000	90,000	56,400	0	0	0	0	0	0	0	0	0	0	0	0	396,400
Total Personnel Services - Regular	2,066,984	811,057	527,742	2,764,585	278,267	606,034	46,224	3,341,397	856,559	2,723,653	8,927,833	6,333,486	9,303,389	13,343,097	10,990,741	62,921,048
Personnel Services - Temp																
Temp Mgmt	0	0	0	0	0	95,323	0	0	0	0	2,964	0	0	0	0	98,287
Temp Help	4,848	0	0	47,444	0	32,136	0	659,544	205,322	0	7,380	0	0	129,822	0	1,086,496
Grad Assistant	0	0	0	79,208	0	0	0	0	0	0	2,578	0	0	0	0	81,786
Instructional Student Assistants	3,750	0	12,000	49,759	0	0	0	0	0	0	0	0	0	0	0	65,509
Student Asst & Teaching Associates	24,911	216,009	50,110	87,470	19,800	0	0	10,000	2,538	116,028	0	0	0	48,328	0	575,194
Special Consultants	63,612	20,000	0	0	46,000	0	0	0	0	0	0	20,000	0	0	0	149,612
Total Personnel Services - Temp	97,121	236,009	62,110	263,881	65,800	127,459	0	669,544	207,860	116,028	12,922	20,000	0	178,150	0	2,056,884
Personnel Services - PT Faculty																
Part Time Faculty	3,469,170	104,286	0	302,661	0	0	0	0	0	0	648,786	612,869	2,486,795	2,563,383	1,217,791	11,405,741
Total Personnel Services - PT Faculty	3,469,170	104,286	0	302,661	0	0	0	0	0	0	648,786	612,869	2,486,795	2,563,383	1,217,791	11,405,741
OTPS																
Supplies & Svcs	273,720	51,085	21,246	176,101	120,106	69,020	1,986	86,972	0	298,236	214,200	0	175,304	136,452	54,543	1,678,971
Telephone	5,155	500	2,700	500	800	42,257	320	0	3,000	0	0	0	0	15,350	0	70,582
Postage	1,275	100	4,000	0	900	5,000	110	0	1,546	0	1,700	0	0	6,407	0	21,038
Printing Services	6,500	0	3,000	500	3,250	5,400	0	0	4,000	0	21,000	0	0	35,000	0	78,650
Office Equipment Maint	5,000	0	0	0	1,500	0	0	0	0	0	5,000	0	0	0	0	11,500
Library Holdings	0	0	0	0	0	0	0	0	0	834,371	0	0	0	0	0	834,371
Travel	112,100	3,200	6,000	18,709	26,700	19,519	2,000	25,000	0	0	0	0	0	18,500	0	231,728
Hospitality/Marketing/Adv	24,963	0	8,000	10,000	22,500	30,000	1,600	0	0	0	4,000	0	0	0	0	101,063
Professional Development	12,500	107,204	1,500	0	0	20,000	0	0	0	0	6,500	0	0	0	0	147,704
Events & Meetings	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000
Contracts	0	0	0	0	0	56,000	0	0	0	0	0	0	0	0	0	56,000
InfoTech Software	253,500	50,943	0	0	7,000	0	0	0	0	0	0	0	0	0	0	311,443
Equipment / Equip Maint	0	0	5,000	0	0	65,000	0	0	0	0	0	0	0	0	0	70,000
Accreditation	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000
Fac Recruiting	61,500	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0	76,500
Instructional Equipment	559,248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	559,248
Dues/Memberships/Subscrip	35,750	0	0	0	0	0	0	0	0	0	1,600	0	0	0	0	37,350
Faculty Reserve	1,996,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996,247
Reserve	4,350,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,350,611
Total OTPS	7,773,069	213,032	51,446	205,810	182,756	312,196	6,016	111,972	8,546	1,132,607	275,000	0	175,304	211,709	54,543	10,714,006
Total Budget	\$13,406,344	\$1,364,384	\$641,298	\$3,536,937	\$526,823	\$1,045,689	\$52,240	\$4,122,913	\$1,072,965	\$3,972,288	\$9,864,541	\$6,966,355	\$11,965,488	\$16,296,339	\$12,263,075	\$87,097,679

**Administration & Finance
2019-2020 Baseline Operating Budget**

Description	Vice President	Internal Auditor	Financial Services	AVP Finance	Univ. Budget Office	HR & Payroll	Facilities Services	FPDC	Support Services	Univ. Police & Dispatch	Risk Management	Total Budget
Position FTE												
Management	1.00	1.00	5.00	1.00	1.00	9.00	9.00	2.00	3.00	3.00	1.50	36.50
Staff	3.00	0.05	24.00	1.00	2.61	18.50	118.00	5.00	19.00	25.02	5.80	221.98
Total	4.00	1.05	29.00	2.00	3.61	27.50	127.00	7.00	22.00	28.02	7.30	258.48
Personnel Services - Regular												
Management	245,904	134,856	492,622	192,876	132,720	869,959	793,880	255,000	284,472	375,458	168,198	3,945,945
Staff	198,060	3,329	1,175,069	60,090	217,254	932,477	5,404,518	309,070	1,032,647	1,275,950	313,318	10,921,782
Overtime	0	0	0	0	0	0	60,000	0	1,600	24,500	0	86,100
POST	0	0	0	0	0	0	0	0	0	57,000	0	57,000
Shift Differential/Holiday Credit	0	0	0	0	0	0	62,500	0	0	32,100	0	94,600
Stipends (Incl Special Assgnmt Stipends)	0	0	0	0	0	0	0	0	0	10,300	0	10,300
Uniform Allowance	0	0	0	0	0	0	0	0	0	9,500	0	9,500
Total Personnel Services - Regular	443,964	138,185	1,667,691	252,966	349,974	1,802,436	6,320,898	564,070	1,318,719	1,784,808	481,516	15,125,227
Personnel Services - Temp												
Temp Help	0	0	0	0	0	1,176	128,640	0	13,367	32,796	2,575	178,554
Student Asst (Incl Bridge)	17,500	0	58,436	20,030	0	22,480	0	6,000	37,000	121,500	15,000	297,946
Total Personnel Services - Temp	17,500	0	58,436	20,030	0	23,656	128,640	6,000	50,367	154,296	17,575	476,500
OTPS												
Supplies & Svcs	17,471	0	8,374	13,500	4,014	25,951	949,830	0	63,000	64,000	20,000	1,166,140
Telephone/Cell Phone	2,000	0	5,600	1,800	400	6,629	23,090	0	1,200	7,974	8,900	57,593
Travel	13,000	9,000	11,500	6,000	4,000	25,588	18,000	0	4,500	10,300	17,500	119,388
Postage	300	0	16,100	25	50	3,883	250	0	600	1,000	300	22,508
Security Alarm	0	0	0	0	0	0	0	0	0	4,000	0	4,000
Duplicating/Printing	50	0	4,500	100	100	5,847	1,000	0	500	1,050	700	13,847
Advertisement	0	0	0	0	0	0	0	0	0	800	0	800
Hospitality	13,078	0	0	1,000	0	1,500	0	0	0	2,500	300	18,378
Training / Regist. Conf.	0	0	1,000	0	0	0	10,000	0	0	11,250	30,000	52,250
Professional Development	2,000	0	9,200	3,000	3,000	555	10,000	0	5,000	2,000	3,500	38,255
Clothing Allowance	0	0	0	0	0	0	65,000	0	0	0	8,200	73,200
Contract Svcs/Collect Costs/Credit Card Exp	0	0	18,100	0	0	13,274	817,093	0	18,500	25,000	353,085	1,245,052
InfoTech- Software	0	0	0	0	0	35,064	0	0	0	14,478	0	49,542
Office Equip Maintenance	900	0	3,100	1,650	400	1,660	0	0	1,000	1,500	300	10,510
Misc. Repairs/ Work Requests	0	0	500	0	0	0	0	0	0	5,700	0	6,200
Building Maintenance	0	0	0	0	0	0	25,000	0	0	0	0	25,000
Equipment	0	0	0	0	0	0	0	0	0	45,000	0	45,000
Bulk Fuel	0	0	0	0	0	0	0	0	0	22,000	0	22,000
Physical Exams	0	0	0	0	0	2,219	0	0	0	2,500	0	4,719
Dues/Memberships/Subscriptions	0	1,000	0	0	0	0	0	0	0	2,500	0	3,500
Vehicle Lease	0	0	0	0	0	0	0	0	0	48,000	0	48,000
Reserve	16,604	0	0	0	0	0	0	0	0	0	0	16,604
Total OTPS	65,403	10,000	77,974	27,075	11,964	122,170	1,919,263	0	94,300	271,552	442,785	3,042,486
Total Budget	\$526,867	\$148,185	\$1,804,101	\$300,071	\$361,938	\$1,948,262	\$8,368,801	\$570,070	\$1,463,386	\$2,210,656	\$941,876	\$18,644,213

University Advancement 2019-2020 Baseline Operating Budget

Description	Vice President	Strategic Communication	Gov't & Community Relations	Alumni Affairs	Development	Advancement Svc's	Special Events	Total Budget
Position FTE								
Management	4.00	2.00	1.00	1.00	10.00	1.00	0.00	19.00
Staff	2.00	17.00	2.00	3.00	10.00	6.00	5.00	45.00
Total	6.00	19.00	3.00	4.00	20.00	7.00	5.00	64.00
Personnel Services - Regular								
Management	516,423	233,544	121,144	87,564	1,013,004	89,976	0	2,061,655
Staff	119,575	968,195	65,112	157,621	477,118	373,564	251,472	2,412,657
Total Personnel Services - Regular	635,998	1,201,739	186,256	245,185	1,490,122	463,540	251,472	4,474,312
Personnel Services - Temp								
Temp Help	0	0	0	2,196	0	0	0	2,196
Student Asst	2,998	37,867	6,072	33,000	115,233	34,730	0	229,900
Total Personnel Services - Temp	2,998	37,867	6,072	35,196	115,233	34,730	0	232,096
OTPS								
Supplies & Svcs	24,942	25,000	5,000	18,198	6,539	2,225	37,500	119,404
Student Activities	0	0	0	61,500	0	0	0	61,500
Postage	1,500	5,000	100	500	1,500	1,500	0	10,100
Duplicating/Printing	2,000	18,000	644	2,190	2,952	0	0	25,786
Telephone/Cell Phone	2,500	4,000	0	1,000	2,500	0	0	10,000
Travel	4,500	3,334	3,000	5,000	15,500	0	0	31,334
InfoTech-Hardware	0	0	0	0	1,500	0	0	1,500
Dues/Memberships/Subscriptions	1,000	30,000	50	500	22,000	0	0	53,550
Professional Development	4,000	9,000	0	4,000	6,000	2,000	0	25,000
Equipment	0	8,563	0	0	0	0	0	8,563
Reserve	24,538	0	0	0	0	0	0	24,538
Total OTPS	64,980	102,897	8,794	92,888	58,491	5,725	37,500	371,275
Total Budget	\$703,976	\$1,342,503	\$201,122	\$373,269	\$1,663,846	\$503,995	\$288,972	\$5,077,683

Information Technology Services 2019-2020 Baseline Operating Budget

Description	Vice President	Information Security & Emerging Technologies	Creative Media Services	Administrative Computing & Business Intelligence	Institutional Research and Analytics	PDC	Technology Operations & Customer Support Enterprise & Cloud Services	Academic Technologies & Innovation	Total Budget
Position FTE									
Management	2.00	1.00	1.00	3.00	1.00	1.00	3.00	2.00	14.00
Staff	3.00	9.50	8.00	18.00	6.00	4.00	35.50	16.00	100.00
Total	5.00	10.50	9.00	21.00	7.00	5.00	38.50	18.00	114.00
Personnel Services - Regular									
Management	356,784	145,608	112,248	324,445	117,816	94,932	339,672	83,053	1,574,558
Staff	228,166	531,478	652,553	1,432,186	412,800	264,664	2,272,431	1,180,111	6,974,389
Shift Differential	0	0	0	0	0	0	9,059	0	9,059
Total Personnel Services - Regular	584,950	677,086	764,801	1,756,631	530,616	359,596	2,621,162	1,263,164	8,558,006
Personnel Services - Temp									
Temp Management	0	0	0	0	0	0	0	120,000	120,000
Temp Help	3,172	0	10,648	118,863	0	0	81,118	15,350	229,151
Student Asst	528	4,584	40,963	9,584	0	4,000	8,896	7,157	75,712
Total Personnel Services - Temp	3,700	4,584	51,611	128,447	0	4,000	90,014	142,507	424,863
OTPS									
Supplies & Svcs	55,796	22,729	0	99,383	22,387	0	222,617	6,264	429,176
Telephone	2,400	750	0	10,300	600	1,963	6,400	0	22,413
Travel	7,000	2,500	0	14,500	14,485	5,250	14,000	0	57,735
Postage	0	0	0	0	25	0	0	0	25
Duplicating	0	0	0	0	500	0	0	0	500
Memberships, Dues, Subscriptions	3,597	0	0	0	0	0	0	0	3,597
Info Tech Hardware	0	0	0	50,000	0	0	0	0	50,000
Info Tech Software	0	4,000	0	314,450	0	0	538,898	0	857,348
Info Tech Maintenance	0	0	0	40,000	0	0	57,327	0	97,327
Equipment	0	0	0	10,000	0	0	146,675	0	156,675
Professional Development	3,500	5,000	0	4,500	0	0	5,500	0	18,500
Contract Services	0	0	0	200,000	19,479	10,000	0	0	229,479
Total OTPS	72,293	34,979	0	743,133	57,476	17,213	991,417	6,264	1,922,775
Total Budget	\$660,943	\$716,649	\$816,412	\$2,628,211	\$588,092	\$380,809	\$3,702,593	\$1,411,935	\$10,905,644

Centrally Managed Accounts 2019-2020 Baseline Operating Budget

	Total Budget
<i>Compensation /Benefits Pool</i>	
Compensation Pool	3,737,871
Benefits	63,625,296
<i>Total</i>	<i>\$67,363,167</i>
<i>Operating Expenses</i>	
CSU Programs	62,315
University Diversity Committee	7,217
GAAP Audit	25,000
Credit Card Fees	45,000
Background Checks	125,000
Membership Fees	135,300
Utilities	4,277,746
Hazardous Waste	93,395
Deferred Maintenance	711,104
Vehicle Insurance	67,628
Property Insurance	390,403
Worker's Comp Insurance	1,527,120
NDI/IDL/Unempl. Insurance	678,925
Liability Insurance and AIME	1,155,034
CO Contract Svcs (CIRS/System Benefits Admin)	122,000
State University Grant- SUG	34,806,300
Grad. Equity Fellowship	28,262
Work Study-State Match	175,564
State EOP Grant	378,805
Capital Development Reserve	500,000
Strategic Plan Reserve	968,000
Non-Resident Enrollment Reserve	602,922
Campus Unallocated Reserve	4,150,942
<i>Total</i>	<i>\$51,033,982</i>
Total Budget	
	\$118,397,149