

**California State University, San Bernardino**  
**2021/2022 Baseline Operating Budget**  
**SUMMARY**

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total Budget
<b>Position FTE</b>								
President	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Faculty	0.00	433.78	7.00	0.00	0.00	0.00	0.00	440.78
Librarians	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00
Dept. Chairs	0.00	24.60	0.00	0.00	0.00	0.00	0.00	24.60
Management	2.00	44.00	15.00	41.00	14.00	14.00	0.00	130.00
Staff	4.00	334.78	45.08	250.00	45.00	104.00	0.00	782.86
<b>Total FTE</b>	<b>7.00</b>	<b>848.16</b>	<b>67.08</b>	<b>291.00</b>	<b>59.00</b>	<b>118.00</b>	<b>0.00</b>	<b>1390.24</b>
<b>Personnel Services - Regular</b>								
President	371,729	0	0	0	0	0	0	371,729
Executive Allowances	72,000	0	0	0	0	0	0	72,000
Management	248,004	5,558,264	1,824,128	4,864,535	2,259,105	1,637,066	0	16,391,102
Staff	232,860	17,396,112	2,771,785	11,251,513	2,609,544	7,233,086	0	41,494,900
Faculty	0	43,361,336	700,932	0	0	0	0	44,062,268
Staff Shift Differential/Holiday Credit	0	0	4,234	75,600	0	9,059	0	88,893
Stipends/Uniforms/IDL	0	0	781	63,244	0	0	0	64,025
Overtime	0	0	0	139,996	0	0	0	139,996
POST	0	0	0	64,150	0	0	0	64,150
<b>Total Personnel Services - Regular</b>	<b>924,593</b>	<b>69,695,385</b>	<b>5,301,860</b>	<b>16,459,038</b>	<b>4,868,649</b>	<b>8,879,211</b>	<b>0</b>	<b>106,128,736</b>
<b>Personnel Services - Temp</b>								
Temp Mgmt	0	0	0	0	0	123,168	0	123,168
Temp Help/ Special Consultants	0	853,280	251,804	263,831	4,500	178,046	0	1,551,461
Student Employment	47,140	0	14,860	238,605	212,575	66,017	0	579,197
<b>Total Personnel Services - Temp</b>	<b>47,140</b>	<b>853,280</b>	<b>266,664</b>	<b>502,436</b>	<b>217,075</b>	<b>367,231</b>	<b>0</b>	<b>2,253,826</b>
<b>Personnel Services - Benefits</b>								
Benefits	0	0	0	0	0	0	67,137,485	67,137,485
<b>Total Salaries &amp; Benefits</b>	<b>971,733</b>	<b>79,973,318</b>	<b>5,568,524</b>	<b>16,961,474</b>	<b>5,085,724</b>	<b>9,246,442</b>	<b>67,137,485</b>	<b>184,944,700</b>

**California State University, San Bernardino**  
**2021/2022 Baseline Operating Budget**  
**SUMMARY**

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total Budget
<b>OTPS</b>								
Supplies & Svcs	12,230	5,900,997	2,074,222	584,187	62,374	366,487	167,315	9,167,812
Telephone	4,840	0	8,480	58,494	10,950	22,413	0	105,177
Postage	1,700	0	1,741	16,274	5,400	25	0	25,140
Printing/Duplicating	2,000	0	9,246	11,200	7,286	500	0	30,232
Dues, Memberships, Subscriptions	5,000	0	6,954	6,800	55,550	3,597	156,300	234,201
Student Activities	0	0	0	0	51,500	0	0	51,500
Advertisement	500	0	0	2,200	0	0	0	2,700
Travel	20,608	0	17,483	74,963	28,334	5,250	0	146,638
Contract Svcs/Rental Exp	3,200	0	206,150	1,193,369	0	229,479	0	1,632,198
Hospitality/Parking Permits	900	48,540	400	21,303	0	0	0	71,143
Info Tech (Hardware, Software, Maintenance)	8,400	53,101	0	137,652	53,500	1,504,025	0	1,756,678
Equipment (Instructional/Non-Instructional)	0	0	0	45,000	8,563	156,675	0	210,238
Credit Card Service Charge	0	0	0	0	0	0	35,000	35,000
Training/Professional Development	4,800	0	1,065	65,100	2,416	3,500	0	76,881
Physicals	0	0	0	1,000	0	0	0	1,000
Utilities	0	0	0	0	0	0	4,809,992	4,809,992
Deferred Maintenance	0	0	0	0	0	0	711,104	711,104
Risk Management	0	0	0	0	0	0	4,807,957	4,807,957
Hazardous Waste	0	0	0	0	0	0	93,395	93,395
System Benefits Administration	0	0	0	0	0	0	122,000	122,000
Repairs/Work Requests	1,000	0	8,695	655,297	0	0	0	664,992
Bulk Fuel and Vehicle Lease	0	0	0	87,000	0	0	0	87,000
Diversity, Equity & Inclusion Board	0	0	0	0	0	0	0	0
State University Grant (SUG)	0	0	0	0	0	0	34,380,000	34,380,000
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
Capital Development Reserve	0	0	0	0	0	0	500,000	500,000
Strategic Plan Reserve	0	0	0	0	0	0	439,500	439,500
International Enrollment Reserve	0	0	0	0	0	0	400,000	400,000
Unallocated	0	1,229,700	109,995	13,942	29,090	-68,597	143,538	1,457,668
<b>Total OTPS</b>	<b>65,178</b>	<b>7,342,338</b>	<b>2,444,431</b>	<b>2,973,781</b>	<b>314,963</b>	<b>2,223,354</b>	<b>47,348,732</b>	<b>62,712,777</b>
<b>Grand Total</b>	<b>\$1,036,911</b>	<b>\$87,315,656</b>	<b>\$8,012,955</b>	<b>\$19,935,255</b>	<b>\$5,400,687</b>	<b>\$11,469,796</b>	<b>\$114,486,217</b>	<b>\$247,657,477</b>

## President 2021/2022 Baseline Operating Budget

Description	President's Office	Ombuds Services	Total Budget
<b>Position FTE</b>			
President	1.00	0.00	1.00
Management	1.00	1.00	2.00
Staff	3.00	1.00	4.00
<b>Total FTE</b>	<b>5.00</b>	<b>2.00</b>	<b>7.00</b>
<b>Personnel Services - Regular</b>			
President	371,729	0	371,729
Executive Allowance	72,000	0	72,000
Management	139,260	108,744	248,004
Staff	190,956	41,904	232,860
<b>Total Personnel Svcs - Regular</b>	<b>773,945</b>	<b>150,648</b>	<b>924,593</b>
<b>Personnel Services - Temp</b>			
Student Asst (Incl Bridge)	47,140	0	47,140
<b>Total Personnel Svcs - Temp</b>	<b>47,140</b>	<b>0</b>	<b>47,140</b>
<b>OTPS</b>			
Supplies & Services	2,400	9,830	12,230
Contract Services/Rental Exp	3,200	0	3,200
Telephone/Cell Phone	4,140	700	4,840
Travel	17,608	3,000	20,608
Info Tech (Hardware, Software, Maintenance)	4,900	3,500	8,400
Postage	1,600	100	1,700
Duplicating	1,000	1,000	2,000
Advertisement	0	500	500
Hospitality/Parking Permtis	300	600	900
Dues,Memberships, Subscrip.	4,500	500	5,000
Professional Development	3,800	1,000	4,800
Repairs-Office Equip	1,000	0	1,000
<b>Total OTPS</b>	<b>44,448</b>	<b>20,730</b>	<b>65,178</b>
<b>Total Budget</b>	<b>\$865,533</b>	<b>\$171,378</b>	<b>\$1,036,911</b>

**Student Affairs  
2021/2022 Baseline Operating Budget**

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	CARE	Children's Center	Counseling Center	Dreamers Center	Housing	Student Engagement Office	Coyote Den	Career Center	Services to Students w Disabilities	Athletics	SAIL/ EOP	Total Budget	
<b>Position FTE</b>																
Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	
Management	2.00	1.00	2.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	4.00	2.00	15.00	
Staff	6.00	0.00	2.00	1.00	0.00	0.00	1.00	1.58	3.00	0.00	4.00	8.50	6.00	12.00	45.08	
<b>Total FTE</b>	<b>8.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>1.58</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>	<b>9.50</b>	<b>17.00</b>	<b>14.00</b>	<b>67.08</b>	
<b>Personnel Services - Regular</b>																
Management	551,189	87,000	180,119	0	0	0	87,000	0	107,244	0	120,000	92,844	426,984	171,748	1,824,128	
Staff	396,655	0	161,449	68,076	0	0	98,648	32,624	185,341	67,128	277,199	419,928	427,005	637,732	2,771,785	
Staff Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Shift Diff	0	0	0	0	0	0	0	0	0	0	0	4,234	0	0	4,234	
Stipends	0	0	0	0	0	0	0	0	0	0	0	781	0	0	781	
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	700,932	0	700,932	
<b>Total Personnel Services - Regular</b>	<b>947,844</b>	<b>87,000</b>	<b>341,568</b>	<b>68,076</b>	<b>0</b>	<b>0</b>	<b>185,648</b>	<b>32,624</b>	<b>292,585</b>	<b>67,128</b>	<b>397,199</b>	<b>517,787</b>	<b>1,554,921</b>	<b>809,480</b>	<b>5,301,860</b>	
<b>Personnel Services - Temp</b>																
Temp Help	155,117	0	0	0	0	0	0	0	0	0	0	61,743	0	34,944	251,804	
Student Asst	0	0	0	0	0	0	7,000	0	0	0	0	0	0	7,860	14,860	
<b>Total Personnel Services - Temp</b>	<b>155,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,743</b>	<b>0</b>	<b>42,804</b>	<b>266,664</b>	
<b>OTPS</b>																
Supplies & Svcs	81,207	0	18,995	16,477	33,078	757,020	500	55,000	535	640,910	31,728	14,328	353,208	71,236	2,074,222	
Telephone	3,000	0	1,640	0	0	0	1,000	0	0	0	0	2,340	0	500	8,480	
Postage	0	0	0	0	0	0	569	0	0	0	0	172	0	1,000	1,741	
Duplicating	0	0	0	0	0	0	3,420	0	0	0	0	4,826	0	1,000	9,246	
Travel	1,344	0	5,556	0	0	0	2,000	0	0	0	0	5,583	0	3,000	17,483	
Repairs	0	0	3,000	3,000	0	0	0	0	0	0	0	2,000	0	695	8,695	
Hospitality	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	
Professional Development	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	1,065	
Dues/Memberships	2,814	0	0	0	0	0	0	0	0	0	0	0	0	4,140	6,954	
Contracts	184,400	0	1,750	0	0	0	0	20,000	0	0	0	0	0	0	206,150	
Reserve	109,995	0	0	0	0	0	0	0	0	0	0	0	0	0	109,995	
<b>Total OTPS</b>	<b>382,760</b>	<b>0</b>	<b>30,941</b>	<b>19,477</b>	<b>33,078</b>	<b>757,020</b>	<b>7,489</b>	<b>75,000</b>	<b>535</b>	<b>640,910</b>	<b>31,728</b>	<b>29,249</b>	<b>353,208</b>	<b>83,036</b>	<b>2,444,431</b>	
<b>TOTAL BUDGET</b>	<b>\$1,485,721</b>	<b>\$87,000</b>	<b>\$372,509</b>	<b>\$87,553</b>	<b>\$33,078</b>	<b>\$757,020</b>	<b>\$200,137</b>	<b>\$0</b>	<b>\$107,624</b>	<b>\$293,120</b>	<b>\$708,038</b>	<b>\$428,927</b>	<b>\$608,779</b>	<b>\$1,908,129</b>	<b>\$935,320</b>	<b>\$8,012,955</b>

**Academic Affairs  
2021/2022 Baseline Operating Budget**

Description											JHB College of	College of	College of Arts	College of	College of Social	Total
	Academic	Research & Sponsored	Graduate	Undergrad	Office of	PDC	Faculty	Enrollment	CEGE	Library	Business and Public Admin.	Education	& Letters and RAFFMA	Natural Sciences	& Behavioral Sciences	
<b>Position FTE</b>																
Faculty/Librarians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	63.32	46.13	90.25	132.00	102.08	444.78
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	6.25	6.67	6.50	24.60
Management	7.00	3.00	0.00	4.00	1.00	4.00	0.00	9.00	2.00	1.00	3.00	2.00	3.00	3.00	2.00	44.00
Staff	16.00	9.00	8.00	41.00	4.00	6.00	1.00	75.00	10.00	23.00	22.58	28.00	32.70	38.50	20.00	334.78
<b>Total FTE</b>	<b>23.00</b>	<b>12.00</b>	<b>8.00</b>	<b>45.00</b>	<b>5.00</b>	<b>10.00</b>	<b>1.00</b>	<b>84.00</b>	<b>12.00</b>	<b>35.00</b>	<b>92.58</b>	<b>77.63</b>	<b>132.20</b>	<b>180.17</b>	<b>130.58</b>	<b>848.16</b>
<b>Personnel Services - Regular</b>																
Management	1,134,220	327,252	0	290,856	105,516	412,884	0	939,988	215,016	170,784	382,020	417,996	408,564	429,732	323,436	5,558,264
Staff	997,500	371,700	404,340	1,603,802	210,192	369,037	55,692	3,770,992	806,868	1,165,116	1,437,462	1,271,473	1,938,667	1,945,719	1,047,552	17,396,112
Dept. Chair	0	0	0	0	0	0	0	0	0	0	701,294	193,773	753,333	906,123	825,150	3,379,673
Faculty/Librarian Base	0	0	0	0	0	0	0	0	0	0	8,253,180	4,683,149	8,107,926	12,346,725	9,970,356	43,361,336
Release Time	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Personnel Services - Regular</b>	<b>2,131,720</b>	<b>698,952</b>	<b>404,340</b>	<b>1,894,658</b>	<b>315,708</b>	<b>781,921</b>	<b>55,692</b>	<b>4,710,980</b>	<b>1,021,884</b>	<b>1,335,900</b>	<b>10,773,956</b>	<b>6,566,391</b>	<b>11,208,490</b>	<b>15,628,299</b>	<b>12,166,494</b>	<b>69,695,385</b>
<b>Personnel Services - Temp</b>																
Temp Mgmt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temp Help	0	0	0	115,608	0	34,944	0	91,236	51,061	0	217,344	143,352	80,479	37,596	81,660	853,280
Grad Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instructional Student Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Asst & Teaching Associates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Personnel Services - Temp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,608</b>	<b>0</b>	<b>34,944</b>	<b>0</b>	<b>91,236</b>	<b>51,061</b>	<b>0</b>	<b>217,344</b>	<b>143,352</b>	<b>80,479</b>	<b>37,596</b>	<b>81,660</b>	<b>853,280</b>
<b>Personnel Services - PT Faculty</b>																
Part Time Faculty	9,424,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,424,653
<b>Total Personnel Services - PT Faculty</b>	<b>9,424,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,424,653</b>
<b>OTPS</b>																
Supplies & Svcs	1,104,224	444,989	116,830	293,929	134,434	201,960	7,940	68,240	42,311	1,075,279	183,403	414,770	390,267	964,816	457,605	5,900,997
Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Printing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office Equipment Maint	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Library Holdings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitality/Marketing/Adv	48,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,540
Professional Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Events & Meetings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
InfoTech Software	53,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,101
Equipment / Equip Maint	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accreditation	110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000
Fac Recruiting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dues/Memberships/Subscrip	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Faculty Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserve	1,229,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229,700
<b>Total OTPS</b>	<b>2,545,565</b>	<b>444,989</b>	<b>116,830</b>	<b>293,929</b>	<b>134,434</b>	<b>201,960</b>	<b>7,940</b>	<b>68,240</b>	<b>42,311</b>	<b>1,075,279</b>	<b>183,403</b>	<b>414,770</b>	<b>390,267</b>	<b>964,816</b>	<b>457,605</b>	<b>7,342,338</b>
<b>Total Budget</b>	<b>\$14,101,938</b>	<b>\$1,143,941</b>	<b>\$521,170</b>	<b>\$2,304,195</b>	<b>\$450,142</b>	<b>\$1,018,825</b>	<b>\$63,632</b>	<b>\$4,870,456</b>	<b>\$1,115,256</b>	<b>\$2,411,179</b>	<b>\$11,174,703</b>	<b>\$7,124,513</b>	<b>\$11,679,236</b>	<b>\$16,630,711</b>	<b>\$12,705,759</b>	<b>\$87,315,656</b>

**Administration & Finance  
2021/2022 Baseline Operating Budget**

Description	Vice President	Internal Auditor	Financial Services	AVP Finance	Univ. Budget Office	HR /Payroll /Staff Dev Ctr.	Facilities Services	FPDC	Support Services	Univ.Police & Dispatch	Risk Management	Total Budget
<b>Position FTE</b>												
Management	1.00	1.00	6.00	1.00	1.00	11.00	9.00	3.00	3.00	3.00	2.00	41.00
Staff	3.00	0.00	33.00	2.00	3.00	22.00	125.00	5.00	25.00	26.00	6.00	250.00
<b>Total</b>	<b>4.00</b>	<b>1.00</b>	<b>39.00</b>	<b>3.00</b>	<b>4.00</b>	<b>33.00</b>	<b>134.00</b>	<b>8.00</b>	<b>28.00</b>	<b>29.00</b>	<b>8.00</b>	<b>291.00</b>
<b>Personnel Services - Regular</b>												
Management	270,444	138,900	490,374	198,660	133,836	1,465,959	936,144	345,900	287,748	361,562	235,008	4,864,535
Staff	126,396	0	1,099,127	121,542	237,705	1,010,526	5,828,176	184,487	965,878	1,229,652	448,024	11,251,513
Overtime	0	0	0	0	0	0	68,696	0	1,600	69,200	500	139,996
POST	0	0	0	0	0	0	0	0	0	64,150	0	64,150
Shift Differential/Holiday Credit	0	0	0	0	0	0	62,500	0	0	13,100	0	75,600
Stipends (Incl Special Assgmt Stipends)	0	0	0	0	0	0	0	0	0	15,600	0	15,600
Uniform Allowance	0	0	0	0	0	0	29,000	0	0	10,944	7,700	47,644
<b>Total Personnel Services - Regular</b>	<b>396,840</b>	<b>138,900</b>	<b>1,589,501</b>	<b>320,202</b>	<b>371,541</b>	<b>2,476,485</b>	<b>6,924,516</b>	<b>530,387</b>	<b>1,255,226</b>	<b>1,764,208</b>	<b>691,232</b>	<b>16,459,038</b>
<b>Personnel Services - Temp</b>												
Temp Help	0	0	2,592	0	0	0	192,532	0	5,850	59,262	3,595	263,831
Student Asst (Incl Bridge)	18,000	0	20,192	0	0	16,913	0	0	18,500	150,000	15,000	238,605
<b>Total Personnel Services - Temp</b>	<b>18,000</b>	<b>0</b>	<b>22,784</b>	<b>0</b>	<b>0</b>	<b>16,913</b>	<b>192,532</b>	<b>0</b>	<b>24,350</b>	<b>209,262</b>	<b>18,595</b>	<b>502,436</b>
<b>OTPS</b>												
Supplies & Svcs	15,471	0	8,374	13,500	3,594	53,498	420,750	0	45,000	2,000	20,000	582,187
Telephone/Cell Phone	1,500	0	5,600	1,800	750	10,790	21,470	0	1,200	6,484	8,900	58,494
Travel	13,000	9,000	0	0	6,000	13,463	8,000	0	4,500	3,500	17,500	74,963
Postage	250	0	11,100	25	50	2,799	250	0	600	900	300	16,274
Security Alarm	0	0	0	0	0	0	0	0	0	2,000	0	2,000
Duplicating/Printing	100	0	4,500	100	50	3,100	1,000	0	500	1,150	700	11,200
Advertisement	0	0	0	0	0	0	0	0	0	2,200	0	2,200
Hospitality	15,078	0	0	1,000	0	1,425	1,000	0	0	2,500	300	21,303
Training / Regist. Conf.	0	0	1,000	0	0	0	3,000	0	0	0	0	4,000
Professional Development	2,000	0	7,200	2,000	1500	1,500	3,000	0	5,000	5,400	33,500	61,100
Contract Svcs/Collect Costs/Credit Card Exp	0	0	13,100	0	0	36,591	1,125,178	0	18,500	0	0	1,193,369
InfoTech- Software	0	0	0	113,000	0	10,452	0	0	0	14,200	0	137,652
Office Equip Maintenance	0	0	0	0	0	0	0	0	1,000	0	0	1,000
Misc. Repairs/ Work Requests/ Chargeback	900	0	3,600	1,650	750	1,500	0	0	0	4,000	300	12,700
Building Maintenance/ Rental Expense	0	0	0	0	0	275	641,322	0	0	0	0	641,597
Equipment	0	0	0	0	0	0	0	0	0	45,000	0	45,000
Bulk Fuel	0	0	0	0	0	0	25,000	0	0	19,000	0	44,000
Physical Exams	0	0	0	0	0	0	0	0	0	1,000	0	1,000
Dues/Memberships/Subscriptions	0	1,000	0	0	0	1,800	0	0	0	4,000	0	6,800
Vehicle Expenses/Lease	0	0	0	0	0	0	0	0	0	43,000	0	43,000
Reserve	13,942	0	0	0	0	0	0	0	0	0	0	13,942
<b>Total OTPS</b>	<b>62,241</b>	<b>10,000</b>	<b>54,474</b>	<b>133,075</b>	<b>12,694</b>	<b>137,193</b>	<b>2,249,970</b>	<b>0</b>	<b>76,300</b>	<b>156,334</b>	<b>81,500</b>	<b>2,973,781</b>
<b>Total Budget</b>	<b>\$477,081</b>	<b>\$148,900</b>	<b>\$1,666,759</b>	<b>\$453,277</b>	<b>\$384,235</b>	<b>\$2,630,591</b>	<b>\$9,367,018</b>	<b>\$530,387</b>	<b>\$1,355,876</b>	<b>\$2,129,804</b>	<b>\$791,327</b>	<b>\$19,935,255</b>

## University Advancement 2021/2022 Baseline Operating Budget

Description	Vice President	Strategic Communication	Gov't & Community Relations	Alumni Relations	Philanthropic Giving	Advancement Svcs	Special Events	Total Budget
<i>Position FTE</i>	E0100/E2000	E0200	E0300	E0400	E0500	E0700	E0800	
Management	1.00	3.00	1.00	1.00	5.00	2.00	1.00	14.00
Staff	2.00	16.00	2.00	4.00	7.00	7.00	7.00	45.00
<b>Total</b>	<b>3.00</b>	<b>19.00</b>	<b>3.00</b>	<b>5.00</b>	<b>12.00</b>	<b>9.00</b>	<b>8.00</b>	<b>59.00</b>
<b>Personnel Services - Regular</b>								
Management	450,987	348,526	137,256	90,192	1,046,664	139,480	46,000	2,259,105
Staff	123,979	931,067	100,152	206,657	529,045	350,784	367,860	2,609,544
<b>Total Personnel Services - Regular</b>	<b>574,966</b>	<b>1,279,593</b>	<b>237,408</b>	<b>296,849</b>	<b>1,575,709</b>	<b>490,264</b>	<b>413,860</b>	<b>4,868,649</b>
<b>Personnel Services - Temp</b>								
Temp Help	0	0	0	4,500	0	0	0	4,500
Student Asst	733	17,867	0	21,377	122,552	903	49,143	212,575
<b>Total Personnel Services - Temp</b>	<b>733</b>	<b>17,867</b>	<b>0</b>	<b>25,877</b>	<b>122,552</b>	<b>903</b>	<b>49,143</b>	<b>217,075</b>
<b>OTPS</b>								
Supplies & Svcs	7,412	18,000	10,000	18,198	6,539	2,225	0	62,374
Student Activities	0	0	0	51,500	0	0	0	51,500
Postage	1,500	0	400	500	1,500	1,500	0	5,400
Duplicating/Printing	1,000	0	1,144	2,190	2,952	0	0	7,286
Telephone/Cell Phone	1,250	4,000	2,200	1,000	2,500	0	0	10,950
Travel	0	2,334	26,000	0	0	0	0	28,334
InfoTech-Hardware	0	0	2,000	50,000	1,500	0	0	53,500
Dues/Memberships/Subscriptions	1,000	30,000	2,050	500	0	22,000	0	55,550
Professional Development/Conf	0	0	1,416	0	0	1,000	0	2,416
Equipment	0	8,563	0	0	0	0	0	8,563
Reserve	29,090	0	0	0	0	0	0	29,090
<b>Total OTPS</b>	<b>41,252</b>	<b>62,897</b>	<b>45,210</b>	<b>123,888</b>	<b>14,991</b>	<b>26,725</b>	<b>0</b>	<b>314,963</b>
<b>Total Budget</b>	<b>\$616,951</b>	<b>\$1,360,357</b>	<b>\$282,618</b>	<b>\$446,614</b>	<b>\$1,713,252</b>	<b>\$517,892</b>	<b>\$463,003</b>	<b>\$5,400,687</b>

## Information Technology Services 2021/2022 Baseline Operating Budget

Description	Vice President	Information Security & Emerging Technologies	Digital Transformation	Administrative Computing & User Experience	Institutional Research and Analytics	ITS PDC Support	Technology Operations & Customer Support Enterprise & Cloud Services and Telecommunications	Academic Technologies & Innovation	Total Budget
<b>Position FTE</b>									
Management	2.00	1.00	1.00	3.00	1.00	1.00	3.00	2.00	14.00
Staff	3.00	9.50	9.00	19.00	6.00	4.00	36.50	17.00	104.00
<b>Total</b>	<b>5.00</b>	<b>10.50</b>	<b>10.00</b>	<b>22.00</b>	<b>7.00</b>	<b>5.00</b>	<b>39.50</b>	<b>19.00</b>	<b>118.00</b>
<b>Personnel Services - Regular</b>									
Management	381,660	149,976	115,620	334,273	122,532	99,684	346,080	87,241	1,637,066
Staff	241,680	610,964	628,928	1,471,674	435,904	272,632	2,371,902	1,199,402	7,233,086
Shift Differential	0	0	0	0	0	0	9,059	0	9,059
<b>Total Personnel Services - Regular</b>	<b>623,340</b>	<b>760,940</b>	<b>744,548</b>	<b>1,805,947</b>	<b>558,436</b>	<b>372,316</b>	<b>2,727,041</b>	<b>1,286,643</b>	<b>8,879,211</b>
<b>Personnel Services - Temp</b>									
Temp Management	0	0	0	0	0	0	3,168	120,000	123,168
Temp Help	4,360	1,188	16,264	41,423	0	0	89,633	25,178	178,046
Student Asst	528	0	39,852	9,584	0	0	8,896	7,157	66,017
<b>Total Personnel Services - Temp</b>	<b>4,888</b>	<b>1,188</b>	<b>56,116</b>	<b>51,007</b>	<b>0</b>	<b>0</b>	<b>101,697</b>	<b>152,335</b>	<b>367,231</b>
<b>OTPS</b>									
Supplies & Svcs	50,622	8,833	0	99,383	12,387	0	188,998	6,264	366,487
Telephone	2,400	750	0	10,300	600	1,963	6,400	0	22,413
Travel	0	0	0	0	0	5,250	0	0	5,250
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	26,025	0	410,442	50,000	0	856,757	13,474	1,356,698
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	0	0	0	0	0	0	0	3,500
Contract Services	0	0	0	200,000	19,479	10,000	0	0	229,479
Reserve	-68,597	0	0	0	0	0	0	0	-68,597
<b>Total OTPS</b>	<b>-8,478</b>	<b>35,608</b>	<b>0</b>	<b>820,125</b>	<b>82,991</b>	<b>17,213</b>	<b>1,256,157</b>	<b>19,738</b>	<b>2,223,354</b>
<b>Total Budget</b>	<b>\$619,750</b>	<b>\$797,736</b>	<b>\$800,664</b>	<b>\$2,677,079</b>	<b>\$641,427</b>	<b>\$389,529</b>	<b>\$4,084,895</b>	<b>\$1,458,716</b>	<b>\$11,469,796</b>



## Centrally Managed Accounts 2021/2022 Baseline Operating Budget

	<b>Total Budget</b>
<b>Compensation /Benefits Pool</b>	
Benefits	67,137,485
<b>Total</b>	<b>\$67,137,485</b>
<b>Operating Expenses</b>	
CSU Programs	62,315
GAAP Audit	25,000
Credit Card Fees	35,000
Background Checks	80,000
Membership Fees	156,300
Utilities	4,809,992
Hazardous Waste	93,395
Deferred Maintenance	711,104
Vehicle Insurance	44,028
Property Insurance	679,101
Worker's Comp Insurance	1,936,177
NDI/IDL/Unempl. Insurance	616,344
Liability Insurance and AIME	1,532,307
CO Contract Svcs (CIRS/System Benefits Admin)	122,000
State University Grant- SUG	34,380,000
Grad. Equity Fellowship	28,262
Work Study-State Match	175,564
State EOP Grant	378,805
Capital Development Reserve	500,000
Strategic Plan Reserve	439,500
Non-Resident Enrollment Reserve	400,000
Campus Unallocated Reserve	143,538
<b>Total</b>	<b>\$47,348,732</b>
<b>Total Budget</b>	<b>\$114,486,217</b>