California State University, San Bernardino
2015-16 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	408.52	6.00	0.00	0.00	0.00	0.00	414.52	33.7%
Librarians	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.9%
President	299,570	0	0	0	0	0	0	299,570	
Executive Allowances	72,000	0	0	0	0	0	0	72,000	
Management	675,888	3,959,153	1,773,270	3,246,772	1,670,043	1,146,396	0	12,471,522	
Staff	545,847	12,596,260	4,009,902	9,573,926	1,580,474	4,945,568	0	33,251,977	
Faculty	0	33,037,575	473,203	0	0	0	0	33,510,778	
Librarians	0	989,458	0	0	0	0	0	989,458	
Dept. Chairs	0	2,494,932	0	0	0	0	0	2,494,932	
Staff Shift Differential/Holiday Credit	0	2,337	0	108,900	0	9,059	0	120,296	
Stipends	0	0	0	8,000	0	0	0	8,000	
Overtime	0	0	0	110,000	0	0	0	110,000	
POST	0	0	0	37,200	0	0	0	37,200	
Compensation Pool/Unallocated Comp	0	0	0	0	0	147,211	1,695,439	1,842,650	
Total Personnel Services - Regular	**1,593,305**	**53,079,715**	**6,256,375**	**13,084,798**	**3,250,517**	**6,248,234**	**1,695,439**	**85,208,383**	
Personnel Services - Temp									
Temp Mgmt	0	188,160	0	156,244	0	115,020	0	459,424	
Temp Help	624	234,289	90,024	292,982	14,851	173,790	0	806,560	
Student Employment	28,111	497,568	20,000	146,730	72,828	71,712	0	836,949	
Total Personnel Services - Temp	**28,735**	**920,017**	**110,024**	**595,956**	**87,679**	**360,522**	**0**	**2,102,933**	
Personnel Services - PT Faculty									
Part Time Faculty	0	7,832,216	13,202	0	0	0	0	7,845,418	
Total Personnel Services - PT Faculty	**0**	**7,832,216**	**13,202**	**0**	**0**	**0**	**0**	**7,845,418**	
Personnel Services - Benefits									
Benefits	0	0	0	0	0	0	47,051,614	47,051,614	
Total Salaries & Benefits	**1,622,040**	**61,831,948**	**6,379,601**	**13,680,754**	**3,338,196**	**6,608,756**	**48,747,053**	**142,208,348**	70.5%

Dept. Chairs	0.00	23.34	0.00	0.00	0.00	0.00	0.00	23.34	1.9%
Management	6.00	31.00	19.08	31.50	16.60	10.00	0.00	114.18	9.3%
Staff	11.00	254.50	90.99	202.15	23.40	84.00	0.00	666.04	54.1%
Total	**18.00**	**728.36**	**116.07**	**233.65**	**40.00**	**94.00**	**0.00**	**1230.08**	**100%**

Personnel Services - Regular

California State University, San Bernardino
2015-16 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	160,928	2,161,131	256,161	1,504,561	121,593	479,268	212,315	4,895,957	
Telephone	0	62,100	2,750	27,550	11,200	19,850	0	123,450	
Postage	0	13,853	2,903	6,380	10,000	0	0	33,136	
Printing/Duplicating	0	44,220	2,000	5,850	24,174	0	0	76,244	
Dues, Memberships, Subscriptions	0	0	0	0	28,000	3,597	135,300	166,897	
Travel	12,000	221,013	20,000	50,000	17,142	28,500	0	348,655	
Events/Meetings	0	15,500	0	0	0	0	0	15,500	
Contract Svcs	0	81,000	0	893,071	0	200,000	0	1,174,071	
Info Tech (Hardware, Software, Maintenance)	0	0	0	0	1,500	726,550	0	728,050	
Equipment (Instructional/Non-Instructional)	0	714,548	2,677	6,200	0	156,675	0	880,100	
Hepatitus Immunization	0		147	0	0	0	0	147	
Accreditation	0	113,084	0	0	0	0	0	113,084	
Recruiting	0	50,463	0	0	0	0	0	50,463	
Credit Card Service Charge	0	0	0	0	0	0	45,000	45,000	
Training/Professional Development	0	0	0	53,000	20,000	0	0	73,000	
Clothing Allowance	0	0	0	19,500	0	0	0	19,500	
Physicals	0	0	0	2,000	0	0	0	2,000	
Utilities	0	0	0	0	0	0	4,264,713	4,264,713	

Deferred Maintenance	0	0	0	0	0	0	461,104	461,104	
Risk Management	0	0	0	0	0	0	2,778,196	2,778,196	
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	57,000	57,000	
Repairs	0	0	0	42,800	0	0	0	42,800	
Bulk Fuel	0	0	0	35,000	0	0	0	35,000	
Tuition Discount	0	0	0	0	0	0	33,873,900	33,873,900	
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	425,882	0	0	0	0	4,988,000	5,413,882	
Reserve	0	523,382	134,562	28,713	29,538	94,686	1,480,952	2,291,833	
Total OTPS	**172,928**	**5,260,547**	**421,200**	**2,674,625**	**263,147**	**1,709,126**	**48,972,506**	**59,474,079**	29.5%
Grand Total	**$1,794,968**	**$67,092,495**	**$6,800,801**	**$16,355,379**	**$3,601,343**	**$8,317,882**	**$97,719,559**	**$201,682,427**	**100.0%**

President's Office

2015-16 Baseline Operating Budget

Description	President's Office	Institutional Research	Ombuds Services	Title IX & Gender Equity	Diversity Office	Gov't & Community Relations	Total Budget
Position FTE							
President	1.00	0.00	0.00	0.00	0.00	0.00	**1.00**
Management	1.00	1.00	1.00	2.00	1.00	1.00	**6.00**
Staff	3.00	4.00	1.00	1.00	1.00	1.00	**11.00**
Total FTE	**5.00**	**5.00**	**2.00**	**3.00**	**2.00**	**1.00**	**18.00**
Personnel Services - Regular							
President	299,570	0	0	0	0	0	**299,570**
Executive Allowance	72,000	0	0	0	0	0	**72,000**
Management	108,024	105,708	113,988	165,000	75,000	108,168	**675,888**
Staff	193,776	226,167	35,772	42,132	0	48000	**545,847**
Total Personnel Svcs - Regular	**673,370**	**331,875**	**149,760**	**207,132**	**75,000**	**156,168**	**1,593,305**
Personnel Services - Temp							
Temporary Help	0	0	0	0	0	624	**624**
Student Assistant	20,635	7,476	0	0	0	0	**28,111**
Total Personnel Svcs - Temp	**20,635**	**7,476**	**0**	**0**	**0**	**624**	**28,735**
OTPS							
Supplies & Services	53,955	5,238	6,750	22,000	15,000	15,000	**117,943**
Community Relations	5,000	0	0	0	0	0	**5,000**
Diversity Committee	0	0	0	0	32,225	0	**32,225**
In-State Travel	12,000	0	0	0	0	0	**12,000**
Rental Expense	0	0	0	5,760	0	0	**5,760**
Total OTPS	**70,955**	**5,238**	**6,750**	**27,760**	**47,225**	**15,000**	**172,928**
Total Budget	**$764,960**	**$344,589**	**$156,510**	**$234,892**	**$122,225**	**$171,792**	**$1,794,968**

Academic Affairs 2015-16
Baseline Operating Budget

Description	Academic Administration	Research & Sponsored Programs	Graduate Studies	Undergrad Studies	Office of Community Engagement	PDC	Senate	Center for Int'l Students & Programs	Library	College of Business & Public Administration	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	1.00	0.00	0.00	11.00	55.82	54.32	90.50	104.72	102.16	**419.52**
Chairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.68	1.50	6.00	6.66	5.50	**23.34**
Management	5.00	3.00	1.00	5.00	1.00	2.00	0.00	2.00	1.00	2.00	2.00	3.00	2.00	2.00	**31.00**
Staff	11.00	6.00	12.00	32.50	2.00	15.50	1.00	12.00	22.00	21.00	30.00	31.50	36.00	22.00	**254.50**
Total FTE	**16.00**	**9.00**	**13.00**	**37.50**	**3.00**	**18.50**	**1.00**	**14.00**	**34.00**	**82.50**	**87.82**	**131.00**	**149.38**	**131.66**	**728.36**
Personnel Services - Regular															
Management	839,136	341,781	57,507	513,038	90,156	241,500	0	163,575	145,140	352,236	261,768	383,784	296,436	273,096	**3,959,153**
Staff Base	576,322	346,943	478,637	1,382,339	155,507	800,482	47,684	534,624	1,056,184	1,202,813	1,604,731	1,688,915	1,723,370	997,709	**12,596,260**
Dept. Chair Base	0	0	0	0	0	0	0	0	0	409,256	178,043	654,203	750,877	502,553	**2,494,932**
Faculty/Librarian Base	0	0	0	0	0	67,260	0	0	989,458	5,097,201	4,501,203	6,957,924	8,601,734	7,812,253	**34,027,033**
Shift Diff/Holiday Credit	0	0	0	0	0	0	0	0	2,337	0	0	0	0	0	**2,337**
Total Personnel Services - Regular	**1,415,458**	**688,724**	**536,144**	**1,895,377**	**245,663**	**1,109,242**	**47,684**	**698,199**	**2,193,119**	**7,061,506**	**6,545,745**	**9,684,826**	**11,372,417**	**9,585,611**	**53,079,715**
Personnel Services - Temp															
Temp Mgmt	0	0	0	0	0	188,160	0	0	0	0	0	0	0	0	**188,160**
Temp Help	0	853	16,014	28,294	0	32,196	0	115,945	559	0	0	9,776	29,388	1,264	**234,289**
Grad Assistant	0	0	0	2,627	0	0	0	0	0	0	2,211	0	0	0	**4,838**
Instructional Student Assistants	0	0	0	83,829	0	0	0	0	0	0	0	0	0	0	**83,829**
Student Asst & Teaching Associates	1,161	171,212	14,088	26,474	0	0	0	2,538	114,637	0	2,360	25,122	28,718	22,591	**408,901**
Total Personnel Services - Temp	**1,161**	**172,065**	**30,102**	**141,224**	**0**	**220,356**	**0**	**118,483**	**115,196**	**0**	**4,571**	**34,898**	**58,106**	**23,855**	**920,017**
Personnel Services - PT Faculty															
Part Time Faculty	250,000	104,286	0	301,112	0	955,471	0	0		373,231	840,944	1,835,714	1,780,513	1,390,945	**7,832,216**
Total Personnel Services - PT Faculty	**250,000**	**104,286**	**0**	**301,112**	**0**	**955,471**	**0**	**0**	**0**	**373,231**	**840,944**	**1,835,714**	**1,780,513**	**1,390,945**	**7,832,216**
OTPS															
Supplies & Svcs	585,129	27,270	51,446	127,130	14,738	105,216	2,792	0	298,236	200,000	169,270	256,048	135,050	188,806	**2,161,131**
Telephone	0	0	0	0	800	42,100	0	3,000	0	0	0	0	16,200	0	**62,100**
Postage	0	0	0	0	700	5,000	0	1,546	0	0	0	0	6,607	0	**13,853**
Printing Services	0	0	0	0	1,000	5,400	0	4,000	0	0	0	0	33,820	0	**44,220**
Office Equipment Maint	0	0	0	0	0	300	0	0	0	0	0	0	0	0	**300**
Library Holdings	0	0	0	0	0	0	0	0	834,371	0	0	0	0	0	**834,371**
Travel	0	0	0	0	3,000	64,000	500	0	0	0	134,013	0	19,500	0	**221,013**
Events & Meetings	0	0	0	0	15,500	0	0	0	0	0	0	0	0	0	**15,500**
Contracts	0	0	0	0	0	81,000	0	0	0	0	0	0	0	0	**81,000**
Equipment	0	0	0	0	0	55,000	0	0	0	0	100,000	0	0	0	**155,000**
Accreditation	113,084	0	0	0	0	0	0	0	0	0	0	0	0	0	**113,084**
Fac Recruiting	50,463	0	0	0	0	0	0	0	0	0	0	0	0	0	**50,463**
Instructional Equipment	559,248	0	0	0	0	0	0	0	0	0	0	0	0	0	**559,248**
Faculty Reserve	425,882	0	0	0	0	0	0	0	0	0	0	0	0	0	**425,882**
Reserve	386,960	0	0	0	0	0	0	0	0	0	0	0	0	136,422	**523,382**
Total OTPS	**2,120,766**	**27,270**	**51,446**	**127,130**	**35,738**	**358,016**	**3,292**	**8,546**	**1,132,607**	**200,000**	**403,283**	**256,048**	**211,177**	**325,228**	**5,260,547**
Total Budget	**$3,787,385**	**$992,345**	**$617,692**	**$2,464,843**	**$281,401**	**$2,643,085**	**$50,976**	**$825,228**	**$3,440,922**	**$7,634,737**	**$7,794,543**	**$11,811,486**	**$13,422,213**	**$11,325,639**	**$67,092,495**

Student Affairs

2015-16 Baseline Operating Budget

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	Threat Assessment Office	Children's Center	Student Health & Psych Counseling Ctr	AVP Enrollment Svcs	Admissions & Student Recruitment	Registrar Office	Santos Manuel Student Union	Student Engagement Office	Financial Aid 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	0.00	0.00	0.00	6.00	**6.00**
Management	1.08	1.00	1.00	1.00	0.00	0.00	1.00	2.00	2.00	0.00	1.00	2.00	2.00	1.00	4.00	**19.08**
Staff	2.18	0.00	1.00	1.00	0.00	0.20	1.00	22.00	22.00	0.00	4.54	22.97	2.60	7.50	4.00	**90.99**
Total FTE	**3.26**	**1.00**	**2.00**	**2.00**	**0.00**	**0.20**	**2.00**	**24.00**	**24.00**	**0.00**	**5.54**	**24.97**	**4.60**	**8.50**	**14.00**	**116.07**
Personnel Services - Regular																
Management	264,342	60,720	78,889	80,004	0	1,500	139,788	175,680	170,196	0	130,532	182,418	88,728	81,072	319,401	**1,773,270**
Staff	109,159	0	38,923	0	0	19,307	59,755	869,651	985,151	0	182,082	817,566	303,707	422,275	202,326	**4,009,902**
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473,203	**473,203**
Total Personnel Services - Regular	**373,501**	**60,720**	**117,812**	**80,004**	**0**	**20,807**	**199,543**	**1,045,331**	**1,155,347**	**0**	**312,614**	**999,984**	**392,435**	**503,347**	**994,930**	**6,256,375**
Personnel Services - Temp																
Temp Help	0	0	0	0	0	0	0	38,909	0	0	0	0	0	51,115	0	**90,024**
Student Asst	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0	**20,000**
Total Personel Services - Temp	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,909**	**0**	**0**	**20,000**	**0**	**0**	**51,115**	**0**	**110,024**
OTPS																
Supplies & Svcs	12,220	0	50,000	0	54,180	0	3,524	55,418	12,180	35,000	1,648	9,021	19,728	3,242	0	**256,161**
Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	0	**2,750**
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	2,903	0	**2,903**
Duplicating	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	**2,000**
Travel	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	**20,000**
Hepatitus Immunization	0	0	0	0	0	147	0	0	0	0	0	0	0	0	0	**147**
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	2,677	0	**2,677**
Reserve	134,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**134,562**
Total OTPS	**146,782**	**0**	**0**	**0**	**54,180**	**147**	**3,524**	**75,418**	**12,180**	**35,000**	**1,648**	**9,021**	**19,728**	**13,572**	**0**	**421,200**
Personnel Services - PT Faculty																
PT Faculty	0	0	0	0	0	7,812	0	0	0	0	0	0	0	0	5,390	**13,202**
Total Personnel Services - PT Faculty	**0**		**0**	**0**	**0**	**7,812**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,390**	**13,202**
TOTAL BUDGET	**$520,283**	**$60,720**	**$117,812**	**$80,004**	**$54,180**	**$28,766**	**$203,067**	**$1,159,658**	**$1,167,527**	**$35,000**	**$334,262**	**$1,009,005**	**$412,163**	**$568,034**	**$1,000,320**	**$6,800,801**

Administration & Finance
2015-16 Baseline Operating Budget

Description	Vice President	Internal Auditor	Accounting	AVP Finance	Budget	CPDC	HR & Payroll	Facilities Services	Support Services	University Police	Risk Management	Total Budget
Position FTE												
Management	1.00	1.00	4.00	1.00	1.00	2.00	6.00	8.00	4.00	2.00	1.50	**31.50**
Staff	3.00	0.10	15.75	1.00	2.00	4.00	16.50	115.00	22.00	18.00	4.80	**202.15**
Total	**4.00**	**1.10**	**19.75**	**2.00**	**3.00**	**6.00**	**22.50**	**123.00**	**26.00**	**20.00**	**6.30**	**233.65**
Personnel Services - Regular												
Management	205,000	122,172	360,968	173,040	109,992	232,404	665,736	554,508	348,000	242,500	232,452	**3,246,772**
Staff	166,656	9,370	974,715	43,260	139,984	157,620	694,716	4,944,381	1,040,500	1,175,000	227,724	**9,573,926**
Overtime	0	0	0	0	0	0	0	75,000	0	35,000	0	**110,000**
POST	0	0	0	0	0	0	0	0	0	37,200	0	**37,200**
Shift Differential/Holiday Credit	0	0	0	0	0	0	0	73,400	0	35,500	0	**108,900**
Stipends (Incl Special Assgnmt Stipends)	0	0	0	0	0	0	0	0	0	8,000	0	**8,000**
Total Personnel Services - Regular	**371,656**	**131,542**	**1,335,683**	**216,300**	**249,976**	**390,024**	**1,360,452**	**5,647,289**	**1,388,500**	**1,533,200**	**460,176**	**13,084,798**

Description	Vice President	Internal Auditor	Accounting	AVP Finance	Budget	CPDC	HR & Payroll	Facilities Services	Support Services	University Police	Risk Management	Total Budget
OTPS												
Supplies & Svcs	15,442	0	31,542	57,000	13,573	1,457	94,347	1,116,500	58,123	56,271	55,306	**1,499,561**
Telephone/Cell Phone	0	0	0	0	150	1,550	0	17,900	1,500	6,450	0	**27,550**
Travel	7,000	0	5,000	0	2,000	1,000	0	11,000	3,500	8,500	12,000	**50,000**
Postage	0	0	0	0	100	250	0	250	4,530	1,250	0	**6,380**
Security Alarm	0	0	0	0	0	0	0	0	0	5,000	0	**5,000**
Duplicating/Printing	0	0	0	0	100	250	0	2,000	1,500	2,000	0	**5,850**
Training	0	0	0	0	0	0	0	50,000	0	0	0	**50,000**
Professional Development	0	0	0	0	2000	0	0	0	0	1,000	0	**3,000**
Clothing Allowance	0	0	0	0	0	0	0	10,000	0	9,500	0	**19,500**
Contractual Services	0	0	55,506	0	0	0	0	819,065	18,500	0	0	**893,071**
Office Equip Maintenance	0	0	0	0	300	0	0	0	0	0	0	**300**
Misc. Repairs	0	0	0	0	0	0	0	0	0	17,500	0	**17,500**
Building Maintenance	0	0	0	0	0	0	0	25,000	0	0	0	**25,000**
Equipment	0	0	3,700	0	0	0	0	0	0	2,500	0	**6,200**
Bulk Fuel	0	0	0	0	0	0	0	0	0	35,000	0	**35,000**
Physical Exams	0	0	0	0	0	0	0	0	0	2,000	0	**2,000**
Staff Reserve	8,269	0	0	0	0	0	0	0	0	0	0	**8,269**
Reserve	20,444	0	0	0	0	0	0	0	0	0	0	**20,444**
Total OTPS	**51,155**	**0**	**95,748**	**57,000**	**18,223**	**4,507**	**94,347**	**2,051,715**	**87,653**	**146,971**	**67,306**	**2,674,625**
Personnel Services - Temp												
Temp Management	0	0	0	0	0	90,084	0	66,160	0	0	0	**156,244**
Temp Help	0	0	11,837	0	0	26,402	0	107,043	132,700	15,000	0	**292,982**
Student Asst (Incl Bridge)	70	0	1,989	0	0	0	0	9,600	56,000	72,000	7,071	**146,730**
Total Personnel Services - Temp	**70**	**0**	**13,826**	**0**	**0**	**116,486**	**0**	**182,803**	**188,700**	**87,000**	**7,071**	**595,956**
Total Budget	**$422,881**	**$131,542**	**$1,445,257**	**$273,300**	**$268,199**	**$511,017**	**$1,454,799**	**$7,881,807**	**$1,664,853**	**$1,767,171**	**$534,553**	**$16,355,379**

University Advancement
2015-16 Baseline Operating Budget

Description	Vice President	Strategic Communication	Alumni Affairs	Development	Advancement Svcs	Special Events	Total Budget
Personnel Services - Regular							
Management	379,519	203,580	153,954	854,906	78,084	0	**1,670,043**
Staff	207,468	749,032	160,381	175,090	79,320	209,183	**1,580,474**
Total Personnel Services - Regular	**586,987**	**952,612**	**314,335**	**1,029,996**	**157,404**	**209,183**	**3,250,517**
Personnel Services - Temp							
Temp Help	0	14,851	0	0	0	0	**14,851**
Student Asst	2,998	37,867	3,000	9,233	19,730	0	**72,828**
Total Personnel Services - Temp	**2,998**	**52,718**	**3,000**	**9,233**	**19,730**	**0**	**87,679**
OTPS							
Supplies & Svcs	24,942	59,689	18,198	16,539	2,225	0	**121,593**
Postage	1,500	5,000	500	1,500	1,500	0	**10,000**
Duplicating/Printing	2,000	18,732	490	2,952	0	0	**24,174**
Telephone/Cell Phone	2,500	4,000	2,200	2,500	0	0	**11,200**
Travel	4,500	2,142	5,000	5,500	0	0	**17,142**
InfoTech-Hardware	0	0	0	1,500	0	0	**1,500**
Dues/Memberships/Subscriptions	1,000	9,000	1,000	500	16,500	0	**28,000**
Professional Development	20,000	0	0	0	0	0	**20,000**
Reserve	29,538	0	0	0	0	0	**29,538**
Total OTPS	**85,980**	**98,563**	**27,388**	**30,991**	**20,225**	**0**	**263,147**
Total Budget	**$675,965**	**$1,103,893**	**$344,723**	**$1,070,220**	**$197,359**	**$209,183**	**$3,601,343**
Position FTE							
Management	3.00	2.00	2.00	8.60	1.00	0.00	**16.60**
Staff	4.00	7.00	3.40	4.00	1.00	4.00	**23.40**
Total	**7.00**	**9.00**	**5.40**	**12.60**	**2.00**	**4.00**	**40.00**

Position FTE							
Management	2.00	1.00	0.00	3.00	2.00	2.00	**10.00**
Staff	3.00	9.00	6.00	21.00	32.00	13.00	**84.00**
Total	**5.00**	**10.00**	**6.00**	**24.00**	**34.00**	**15.00**	**94.00**
Personnel Services - Temp							
Temp Management	0	0	0	0	115,020	0	**115,020**
Temp Help	0	0	0	115,599	58,191	0	**173,790**
Student Asst	528	4,584	40,963	9,584	8,896	7,157	**71,712**
Total Personnel Services - Temp	**528**	**4,584**	**40,963**	**125,183**	**182,107**	**7,157**	**360,522**
Personnel Services - Regular							
Management	320,496	132,576	0	289,620	200,268	203,436	**1,146,396**
Staff	179,356	517,615	324,251	1,437,041	1,796,198	691,107	**4,945,568**
Unallocated Comp	147,211	0	0	0	0	0	**147,211**
Shift Differential	0	0	0	0	9,059	0	**9,059**
Total Personnel Services - Regular	**647,063**	**650,191**	**324,251**	**1,726,661**	**2,005,525**	**894,543**	**6,248,234**

OTPS							
Supplies & Svcs	5,000	27,729	0	99,383	340,892	6,264	**479,268**
Telephone	2,400	750	0	10,300	6,400	0	**19,850**
Travel	5,000	2,500	0	17,000	4,000	0	**28,500**
Memberships, Dues, Subscriptions	3,597	0	0	0	0	0	**3,597**
Info Tech Hardware	0	0	0	50,000	0	0	**50,000**
Info Tech Software	0	4,000	0	314,450	260,773	0	**579,223**
Info Tech Maintenance	0	0	0	40,000	57,327	0	**97,327**
Equipment	0	0	0	10,000	146,675	0	**156,675**
Contract Services	0	0	0	200,000	0	0	**200,000**
Reserve	94,686	0	0	0	0	0	**94,686**
Total OTPS	**110,683**	**34,979**	**0**	**741,133**	**816,067**	**6,264**	**1,709,126**

Information Technology Services 2015-16 Baseline Operating Budget

Description	Vice President	Information Security & Emerging Technologies	Creative Media Services	Administrative Computing & Business Intelligence	Technology Operations & Customer Support	Academic Technologies & Innovation	Total Budget
Total Budget	**$758,274**	**$689,754**	**$365,214**	**$2,592,977**	**$3,003,699**	**$907,964**	**$8,317,882**

Centrally Managed Accounts

Operating Expenses	
CSU Programs	62,315
GAAP Audit	25,000
Credit Card Expenses	45,000
Background Checks	125,000
Membership Fees	135,300
Utilities	4,264,713
Hazardous Waste	93,395
Deferred Maintenance	461,104
Vehicle Insurance	30,985
Property Insurance	215,458
Worker's Comp Insurance	1,397,577
NDI/IDL/Unempl. Insurance	497,733
Liability Insurance and AIME	636,443
CO Contract Svcs (CIRS/System Benefits Admin)	57,000
Student Financial Aid - Tuition Discount	33,873,900
Grad. Equity Fellowship	28,262
Work Study(State Match)	175,564
State EOP Grant	378,805
Faculty Reserve (TT/PT)	4,988,000
Campus Central Reserve	1,480,952
Total	***$48,972,506***

2015-16 Baseline Operating Budget

	Total Budget
Compensation Funds Held/Campus Benefits	
Compensation Pool	1,695,439
Benefits	47,051,614
Total	***$48,747,053***

Total Budget	**$97,719,559**