

**California State University, San Bernardino**  
**2016-17 Baseline Operating Budget**  
**SUMMARY**

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total	Budget	Percent of Total
<b>Position FTE</b>										
President	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00	0.1%
Faculty	0.00	399.44	6.00	0.00	0.00	0.00	0.00		405.44	32.1%
Librarians	0.00	11.00	0.00	0.00	0.00	0.00	0.00		11.00	0.9%
Dept. Chairs	0.00	23.01	0.00	0.00	0.00	0.00	0.00		23.01	1.8%
Management	7.00	32.00	18.08	35.50	16.60	11.00	0.00		120.18	9.5%
Staff	12.00	264.50	97.19	210.31	31.00	88.50	0.00		703.50	55.7%
<b>Total FTE</b>	<b>20.00</b>	<b>729.95</b>	<b>121.27</b>	<b>245.81</b>	<b>47.60</b>	<b>99.50</b>	<b>0.00</b>		<b>1264.13</b>	<b>100%</b>
<b>Personnel Services - Regular</b>										
President	306,140	0	0	0	0	0	0		306,140	
Executive Allowances	72,000	0	0	0	0	0	0		72,000	
Management	688,176	4,210,862	1,725,870	3,465,861	1,696,469	1,175,832	0		12,963,070	
Staff	685,261	13,137,578	4,274,021	9,821,382	1,641,170	5,693,217	0		35,252,629	
Faculty	0	33,910,578	473,203	0	0	0	0		34,383,781	
Librarians	0	1,021,674	0	0	0	0	0		1,021,674	
Dept. Chairs	0	2,614,307	0	0	0	0	0		2,614,307	
Staff Shift Differential/Holiday Credit	0	294,837	0	113,400	0	9,059	0		417,296	
Stipends	0	0	0	8,000	0	0	0		8,000	
Overtime	0	0	0	116,600	0	0	0		116,600	
POST	0	0	0	38,500	0	0	0		38,500	
Compensation Pool/Unallocated Comp	0	0	0	0	0	0	3,769,231		3,769,231	
<b>Total Personnel Services - Regular</b>	<b>1,751,577</b>	<b>55,189,836</b>	<b>6,473,094</b>	<b>13,563,743</b>	<b>3,337,639</b>	<b>6,878,108</b>	<b>3,769,231</b>		<b>90,963,228</b>	
<b>Personnel Services - Temp</b>										
Temp Mgmt	0	106,368	0	174,761	0	117,384	0		398,513	
Temp Help	0	360,939	104,568	225,967	15,535	191,650	0		898,659	
Student Employment	64,745	528,970	20,000	211,698	72,828	71,712	0		969,953	
<b>Total Personnel Services - Temp</b>	<b>64,745</b>	<b>996,277</b>	<b>124,568</b>	<b>612,426</b>	<b>88,363</b>	<b>380,746</b>	<b>0</b>		<b>2,267,125</b>	
<b>Personnel Services - PT Faculty</b>										
Part Time Faculty	0	9,493,956	5,390	0	0	0	0		9,499,346	
<b>Total Personnel Services - PT Faculty</b>	<b>0</b>	<b>9,493,956</b>	<b>5,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>9,499,346</b>	
<b>Personnel Services - Benefits</b>										
Benefits	0	0	0	0	0	0	51,389,348		51,389,348	
<b>Total Salaries &amp; Benefits</b>	<b>1,816,322</b>	<b>65,680,069</b>	<b>6,603,052</b>	<b>14,176,169</b>	<b>3,426,002</b>	<b>7,258,854</b>	<b>55,158,579</b>		<b>154,119,047</b>	<b>73.5%</b>

**California State University, San Bernardino**  
**2016-17 Baseline Operating Budget**  
**SUMMARY**

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total	Budget	Percent of Total
<b>OTPS</b>										
Supplies & Svcs	113,504	2,311,668	293,825	1,372,809	121,593	479,268	212,315		4,904,982	
Telephone	9,550	65,300	2,050	49,150	11,200	19,850	0		157,100	
Postage	1,850	14,053	403	22,771	10,000	0	0		49,077	
Printing/Duplicating	9,325	44,220	2,000	15,550	24,174	0	0		95,269	
Dues, Memberships, Subscriptions	12,000	0	0	10,250	28,000	3,597	135,300		189,147	
Travel	34,133	218,513	20,000	97,500	17,142	28,500	0		415,788	
Events/Meetings	0	15,500	0	0	0	0	0		15,500	
Contract Svcs	0	78,000	0	935,565	0	200,000	0		1,213,565	
Employee Recruitment	0	0	0	3,500	0	0	0		3,500	
Hospitality	0	0	0	10,000	0	0	0		10,000	
Info Tech (Hardware, Software, Maintenance)	0	0	0	0	1,500	876,550	0		878,050	
Equipment (Instructional/Non-Instructional)	0	717,548	2,677	55,500	0	156,675	0		932,400	
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	80,125	20,000	0	0		100,125	
Clothing Allowance	0	0	0	27,700	0	0	0		27,700	
Physicals	0	0	0	8,549	0	0	0		8,549	
Utilities	0	0	0	0	0	0	4,264,713		4,264,713	
Deferred Maintenance	0	0	0	0	0	0	711,104		711,104	
Risk Management	0	0	0	0	0	0	3,029,987		3,029,987	
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	0	0	0	52,796	0	0	0		52,796	
Bulk Fuel	0	0	0	28,000	0	0	0		28,000	
Tuition Discount	0	0	0	0	0	0	34,164,900		34,164,900	
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	203,755	0	0	0	0	0		203,755	
Capital Development Reserve	0	0	0	0	0	0	500,000		500,000	
Strategic Plan Reserve	0	0	0	0	0	0	1,510,000		1,510,000	
Campus Unallocated Reserve	0	746,817	163,328	20,444	29,538	94,686	0		1,054,813	
Baseline Deficit	0	0	0	0	0	0	(882,761)		(882,761)	
<b>Total OTPS</b>	<b>180,362</b>	<b>5,413,292</b>	<b>484,283</b>	<b>2,790,209</b>	<b>263,147</b>	<b>1,859,126</b>	<b>44,488,584</b>		<b>55,479,003</b>	<b>26.5%</b>
<b>Grand Total</b>	<b>\$1,996,684</b>	<b>\$71,093,361</b>	<b>\$7,087,335</b>	<b>\$16,966,378</b>	<b>\$3,689,149</b>	<b>\$9,117,980</b>	<b>\$99,647,163</b>		<b>\$209,598,050</b>	<b>100.0%</b>

## President's Office 2016-17 Baseline Operating Budget

Description	President's Office	Institutional Research	Ombuds Services	Title IX & Gender Equity	Diversity Office	Gov't & Community Relations	Total Budget
<b>Position FTE</b>							
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	7.00
Staff	3.00	5.00	1.00	1.00	1.00	1.00	12.00
<b>Total FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>20.00</b>
<b>Personnel Services - Regular</b>							
President	306,140	0	0	0	0	0	306,140
Executive Allowance	72,000	0	0	0	0	0	72,000
Management	110,184	108,876	113,988	168,300	76,500	110,328	688,176
Staff	197,244	309,169	36,492	42,972	50,424	48,960	685,261
<b>Total Personnel Svcs - Regular</b>	<b>685,568</b>	<b>418,045</b>	<b>150,480</b>	<b>211,272</b>	<b>126,924</b>	<b>159,288</b>	<b>1,751,577</b>
<b>Personnel Services - Temp</b>							
Temporary Help	0	0	0	0	0	0	0
Student Assistants	20,635	35,000	0	3,110	0	6,000	64,745
<b>Total Personnel Svcs - Temp</b>	<b>20,635</b>	<b>35,000</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>6,000</b>	<b>64,745</b>
<b>OTPS</b>							
Supplies & Services	22,755	15,000	4,500	9,000	500	10,524	62,279
Community Relations	5,000	0	0	0	0	0	5,000
Diversity Committee	0	0	0	0	32,225	0	32,225
Telephone/Cell Phone	8,000	600	200	600	150	0	9,550
In-State and Out of State Travel	14,000	5,799	2,000	1,000	1,334	10,000	34,133
Postage	1,500	25	25	50	0	250	1,850
Duplicating	7,000	500	25	1,000	0	800	9,325
Advertisement/Hospitality/Dues,Mem,Subsc.	10,700	0	0	1,000	0	300	12,000
Rental Expense	2,000	0	0	12,000	0	0	14,000
<b>Total OTPS</b>	<b>70,955</b>	<b>21,924</b>	<b>6,750</b>	<b>24,650</b>	<b>34,209</b>	<b>21,874</b>	<b>180,362</b>
<b>Total Budget</b>	<b>\$777,158</b>	<b>\$474,969</b>	<b>\$157,230</b>	<b>\$239,032</b>	<b>\$161,133</b>	<b>\$187,162</b>	<b>\$1,996,684</b>

**Academic Affairs  
2016-17 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
<b>Position FTE</b>															
Faculty/Librarians	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	11.00	55.82	48.15	90.50	101.81	102.16	410.44
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	6.33	5.50	23.01
Management	5.00	3.00	1.00	5.00	1.00	3.00	0.00	2.00	1.00	2.00	2.00	3.00	2.00	2.00	32.00
Staff	13.00	6.00	12.00	34.50	3.00	17.00	1.00	12.00	24.00	21.00	29.00	32.50	37.50	22.00	264.50
<b>Total FTE</b>	<b>18.00</b>	<b>9.00</b>	<b>13.00</b>	<b>39.50</b>	<b>4.00</b>	<b>21.00</b>	<b>1.00</b>	<b>14.00</b>	<b>36.00</b>	<b>82.50</b>	<b>80.65</b>	<b>132.00</b>	<b>147.64</b>	<b>131.66</b>	<b>729.95</b>
<b>Personnel Services - Regular</b>															
Management	877,704	348,522	58,649	588,984	91,956	337,596	0	166,839	152,484	352,236	275,052	383,784	302,364	274,692	4,210,862
Staff	636,434	345,865	495,017	1,551,191	158,387	846,335	48,632	547,056	1,110,696	1,232,777	1,512,709	1,870,651	1,696,425	1,085,403	13,137,578
Dept. Chair Base	0	0	0	0	0	0	0	0	0	416,224	170,403	668,559	767,596	591,525	2,614,307
Faculty/Librarian Base	0	0	0	0	0	67,260	0	0	1,021,674	5,444,724	4,432,352	7,115,262	8,498,732	8,352,248	34,932,252
Shift Diff/Holiday Credit/Release Time	250,000	40,000	0	0	0	2,500	0	0	2,337	0	0	0	0	0	294,837
<b>Total Personnel Services - Regular</b>	<b>1,764,138</b>	<b>734,387</b>	<b>553,666</b>	<b>2,140,175</b>	<b>250,343</b>	<b>1,253,691</b>	<b>48,632</b>	<b>713,895</b>	<b>2,287,191</b>	<b>7,445,961</b>	<b>6,390,516</b>	<b>10,038,256</b>	<b>11,265,117</b>	<b>10,303,868</b>	<b>55,189,836</b>
<b>Personnel Services - Temp</b>															
Temp Mgmt	0	0	0	0	0	106,368	0	0	0	0	0	0	0	0	106,368
Temp Help	0	1,444	16,938	99,009	0	7,567	0	119,029	0	0	0	9,776	105,912	1,264	360,939
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	85,508	0	0	0	0	0	0	0	0	0	0	85,508
Student Asst & Teaching Associates	21,161	171,212	14,088	24,795	4,800	10,000	0	2,538	116,028	0	2,360	25,122	25,615	20,905	438,624
<b>Total Personnel Services - Temp</b>	<b>21,161</b>	<b>172,656</b>	<b>31,026</b>	<b>211,939</b>	<b>4,800</b>	<b>123,935</b>	<b>0</b>	<b>121,567</b>	<b>116,028</b>	<b>0</b>	<b>4,571</b>	<b>34,898</b>	<b>131,527</b>	<b>22,169</b>	<b>996,277</b>
<b>Personnel Services - PT Faculty</b>															
Part Time Faculty	2,000,000	104,286	0	222,743	0	955,471	0	0	0	373,231	854,944	1,835,714	2,000,614	1,146,953	9,493,956
<b>Total Personnel Services - PT Faculty</b>	<b>2,000,000</b>	<b>104,286</b>	<b>0</b>	<b>222,743</b>	<b>0</b>	<b>955,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,231</b>	<b>854,944</b>	<b>1,835,714</b>	<b>2,000,614</b>	<b>1,146,953</b>	<b>9,493,956</b>
<b>OTPS</b>															
Supplies & Svcs	577,985	31,270	51,446	145,289	164,756	90,720	2,792	0	298,236	200,000	169,270	256,048	135,050	188,806	2,311,668
Telephone	0	200	0	0	800	45,100	0	3,000	0	0	0	0	16,200	0	65,300
Postage	0	200	0	0	700	5,000	0	1,546	0	0	0	0	6,607	0	14,053
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	3,300	0	0	0	0	0	0	0	0	3,300
Library Holdings	0	0	0	0	0	0	0	0	834,371	0	0	0	0	0	834,371
Travel	0	2,000	0	0	3,000	59,500	500	0	0	0	134,013	0	19,500	0	218,513
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	78,000	0	0	0	0	0	0	0	0	78,000
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	203,755	0	0	0	0	0	0	0	0	0	0	0	0	0	203,755
Reserve	612,758	0	0	0	0	0	0	0	0	0	0	0	0	134,059	746,817
<b>Total OTPS</b>	<b>2,117,293</b>	<b>33,670</b>	<b>51,446</b>	<b>145,289</b>	<b>185,756</b>	<b>342,020</b>	<b>3,292</b>	<b>8,546</b>	<b>1,132,607</b>	<b>200,000</b>	<b>403,283</b>	<b>256,048</b>	<b>211,177</b>	<b>322,865</b>	<b>5,413,292</b>
<b>Total Budget</b>	<b>\$5,902,592</b>	<b>\$1,044,999</b>	<b>\$636,138</b>	<b>\$2,720,146</b>	<b>\$440,899</b>	<b>\$2,675,117</b>	<b>\$51,924</b>	<b>\$844,008</b>	<b>\$3,535,826</b>	<b>\$8,019,192</b>	<b>\$7,653,314</b>	<b>\$12,164,916</b>	<b>\$13,608,435</b>	<b>\$11,795,855</b>	<b>\$71,093,361</b>

**Student Affairs  
2016-17 Baseline Operating Budget**

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	CARE	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
<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	0.00	0.00	6.00	6.00
Management	1.08	1.00	1.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	1.00	2.00	2.00	1.00	4.00	18.08
Staff	2.18	0.00	2.00	1.00	0.00	0.00	2.00	23.00	23.00	0.00	4.54	22.97	5.00	7.50	4.00	97.19
<b>Total FTE</b>	<b>3.26</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>5.54</b>	<b>24.97</b>	<b>7.00</b>	<b>8.50</b>	<b>14.00</b>	<b>121.27</b>
<b>Personnel Services - Regular</b>																
Management	268,938	60,720	81,505	0	0	0	142,584	179,184	174,564	0	134,204	187,086	90,156	83,304	323,625	1,725,870
Staff	111,962	0	95,335	57,540	0	0	95,148	927,256	1,053,293	0	221,729	828,852	246,839	428,245	207,822	4,274,021
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473,203	473,203
<b>Total Personnel Services - Regular</b>	<b>380,900</b>	<b>60,720</b>	<b>176,840</b>	<b>57,540</b>	<b>0</b>	<b>0</b>	<b>237,732</b>	<b>1,106,440</b>	<b>1,227,857</b>	<b>0</b>	<b>355,933</b>	<b>1,015,938</b>	<b>336,995</b>	<b>511,549</b>	<b>1,004,650</b>	<b>6,473,094</b>
<b>Personnel Services - Temp</b>																
Temp Help	0	0	0	0	0	0	0	43,385	0	0	624	2,712	3,588	54,259	0	104,568
Student Asst	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
<b>Total Personnel Services - Temp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,385</b>	<b>0</b>	<b>0</b>	<b>20,624</b>	<b>2,712</b>	<b>3,588</b>	<b>54,259</b>	<b>0</b>	<b>124,568</b>
<b>Personnel Services - PT Faculty</b>																
PT Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,390	5,390
<b>Total Personnel Services - PT Faculty</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>5,390</b>	<b>5,390</b>
<b>OTPS</b>																
Supplies & Svcs	12,220	0	50,000	22,464	54,180	0	3,524	55,418	12,180	35,000	1,648	9,021	31,728	6,442	0	293,825
Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	2,050	0	2,050
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	403
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
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	2,677	0	2,677
Staff Reserve	28,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,766
Reserve	134,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134,562
<b>Total OTPS</b>	<b>175,548</b>	<b>0</b>	<b>50,000</b>	<b>22,464</b>	<b>54,180</b>	<b>0</b>	<b>3,524</b>	<b>75,418</b>	<b>12,180</b>	<b>35,000</b>	<b>1,648</b>	<b>9,021</b>	<b>31,728</b>	<b>13,572</b>	<b>0</b>	<b>484,283</b>
<b>TOTAL BUDGET</b>	<b>\$556,448</b>	<b>\$60,720</b>	<b>\$226,840</b>	<b>\$80,004</b>	<b>\$54,180</b>	<b>\$0</b>	<b>\$241,256</b>	<b>\$1,225,243</b>	<b>\$1,240,037</b>	<b>\$35,000</b>	<b>\$378,205</b>	<b>\$1,027,671</b>	<b>\$372,311</b>	<b>\$579,380</b>	<b>\$1,010,040</b>	<b>\$7,087,335</b>

**Administration & Finance  
2016-17 Baseline Operating Budget**

Description	Vice President	Internal Auditor	Accounting	AVP Finance	Univ. Budget Office	CPDC	HR & Payroll	Facilities Services	Support Services	University Police	Risk Management	Total Budget
<b>Position FTE</b>												
Management	1.00	1.00	4.00	1.00	1.00	2.00	9.00	8.00	4.00	2.00	2.50	35.50
Staff	3.00	0.05	16.35	1.00	2.61	4.00	17.50	115.00	26.00	20.00	4.80	210.31
<b>Total</b>	<b>4.00</b>	<b>1.05</b>	<b>20.35</b>	<b>2.00</b>	<b>3.61</b>	<b>6.00</b>	<b>26.50</b>	<b>123.00</b>	<b>30.00</b>	<b>22.00</b>	<b>7.30</b>	<b>245.81</b>
<b>Personnel Services - Regular</b>												
Management	209,100	124,620	364,965	178,236	117,792	252,504	778,020	593,052	356,652	255,000	235,920	3,465,861
Staff	184,632	3,232	861,862	58,932	183,454	200,244	648,391	4,979,082	1,180,552	1,286,701	234,300	9,821,382
Overtime	0	0	0	0	0	0	0	75,000	1,600	40,000	0	116,600
POST	0	0	0	0	0	0	0	0	0	38,500	0	38,500
Shift Differential/Holiday Credit	0	0	0	0	0	0	0	73,400	0	40,000	0	113,400
Stipends (Incl Special Assgmt Stipends)	0	0	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Personnel Services - Regular</b>	<b>393,732</b>	<b>0</b>	<b>127,852</b>	<b>1,226,827</b>	<b>237,168</b>	<b>452,748</b>	<b>1,426,411</b>	<b>5,720,534</b>	<b>1,538,804</b>	<b>1,668,201</b>	<b>470,220</b>	<b>13,563,743</b>
<b>Personnel Services - Temp</b>												
Temp Management	0	0	0	0	0	38,593	70,008	66,160	0	0	0	174,761
Temp Help	0	0	0	0	0	27,866	41,496	110,105	0	46,500	0	225,967
Student Asst (Incl Bridge)	17,500	0	15,000	7,000	0	0	14,598	9,600	56,000	85,000	7,000	211,698
<b>Total Personnel Services - Temp</b>	<b>17,500</b>	<b>0</b>	<b>15,000</b>	<b>7,000</b>	<b>0</b>	<b>66,459</b>	<b>126,102</b>	<b>185,865</b>	<b>56,000</b>	<b>131,500</b>	<b>7,000</b>	<b>612,426</b>
<b>OTPS</b>												
Supplies & Svcs	22,482	2,027	12,000	34,487	9,303	1,457	32,000	1,116,500	68,000	39,071	32,982	1,370,309
Telephone/Cell Phone	2,000	0	4,000	1,050	150	1,550	6,900	17,900	2,200	7,500	5,900	49,150
Travel	18,000	9,000	5,000	4,500	4,000	1,000	10,000	11,000	9,500	8,000	17,500	97,500
Postage	300	0	11,921	275	100	250	3,300	250	5,100	1,200	75	22,771
Security Alarm	0	0	0	0	0	0	0	0	0	2,500	0	2,500
Duplicating/Printing	50	0	2,500	250	100	250	5,400	2,000	600	4,200	200	15,550
Employee Recruitment/Relocation	0	0	0	0	0	0	0	0	0	3,500	0	3,500
Hospitality	9,000	0	0	1,000	0	0	0	0	0	0	0	10,000
Training	0	0	1,000	0	0	0	0	20,000	0	0	30,000	51,000
Professional Development	3,000	0	7,500	125	4000	0	0	0	6,000	8,500	0	29,125
Clothing Allowance	0	0	0	0	0	0	0	10,000	0	9,500	8,200	27,700
Contractual Services	0	0	74,500	0	0	0	23,500	819,065	18,500	0	0	935,565
Office Equip Maintenance	900	250	1,000	1,650	300	0	1,796	0	2,000	0	0	7,896
Misc. Repairs/ Work Requests	0	0	0	0	0	0	0	0	500	19,000	0	19,500
Building Maintenance	0	400	0	0	0	0	0	25,000	0	0	0	25,400
Equipment	0	0	0	0	0	0	0	0	0	55,500	0	55,500
Bulk Fuel	0	0	0	0	0	0	0	0	0	28,000	0	28,000
Physical Exams	0	0	0	0	0	0	5,349	0	0	3,200	0	8,549
Dues/Memberships/Subscriptions	0	750	0	0	0	0	0	0	0	9,500	0	10,250
Reserve	20,444	0	0	0	0	0	0	0	0	0	0	20,444
<b>Total OTPS</b>	<b>76,176</b>	<b>12,427</b>	<b>119,421</b>	<b>43,337</b>	<b>17,953</b>	<b>4,507</b>	<b>88,245</b>	<b>2,021,715</b>	<b>112,400</b>	<b>199,171</b>	<b>94,857</b>	<b>2,790,209</b>
<b>Total Budget</b>	<b>\$487,408</b>	<b>\$140,279</b>	<b>\$1,361,248</b>	<b>\$287,505</b>	<b>\$319,199</b>	<b>\$523,714</b>	<b>\$1,640,758</b>	<b>\$7,928,114</b>	<b>\$1,707,204</b>	<b>\$1,998,872</b>	<b>\$572,077</b>	<b>\$16,966,378</b>

## University Advancement 2016-17 Baseline Operating Budget

Description	Vice President	Strategic Communication	Alumni Affairs	Development	Advancement Svc	Special Events	Total Budget
<b>Position FTE</b>							
Management	1.00	2.00	2.00	9.60	2.00	0.00	16.60
Staff	4.00	12.00	4.00	4.00	2.00	5.00	31.00
<b>Total</b>	<b>5.00</b>	<b>14.00</b>	<b>6.00</b>	<b>13.60</b>	<b>4.00</b>	<b>5.00</b>	<b>47.60</b>
<b>Personnel Services - Regular</b>							
Management	198,407	214,948	157,026	942,004	184,084	0	1,696,469
Staff	205,847	699,532	193,057	238,558	81,504	222,672	1,641,170
<b>Total Personnel Services - Regular</b>	<b>404,254</b>	<b>914,480</b>	<b>350,083</b>	<b>1,180,562</b>	<b>265,588</b>	<b>222,672</b>	<b>3,337,639</b>
<b>Personnel Services - Temp</b>							
Temp Help	0	15,535	0	0	0	0	15,535
Student Asst	2,998	37,867	3,000	9,233	19,730	0	72,828
<b>Total Personnel Services - Temp</b>	<b>2,998</b>	<b>53,402</b>	<b>3,000</b>	<b>9,233</b>	<b>19,730</b>	<b>0</b>	<b>88,363</b>
<b>OTPS</b>							
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
<b>Total OTPS</b>	<b>85,980</b>	<b>98,563</b>	<b>27,388</b>	<b>30,991</b>	<b>20,225</b>	<b>0</b>	<b>263,147</b>
<b>Total Budget</b>	<b>\$493,232</b>	<b>\$1,066,445</b>	<b>\$380,471</b>	<b>\$1,220,786</b>	<b>\$305,543</b>	<b>\$222,672</b>	<b>\$3,689,149</b>

## Information Technology Services 2016-17 Baseline Operating Budget

Description	Vice President	Information Security & Emerging Technologies	Creative Media Services	Administrative Computing & Business Intelligence	Technology Operations & Customer Support Data Center	Academic Technologies & Innovation	Total Budget
<b>Position FTE</b>							
Management	2.00	1.00	0.00	3.00	3.00	2.00	11.00
Staff	3.00	9.50	8.00	19.00	35.00	14.00	88.50
<b>Total</b>	<b>5.00</b>	<b>10.50</b>	<b>8.00</b>	<b>22.00</b>	<b>38.00</b>	<b>16.00</b>	<b>99.50</b>
<b>Personnel Services - Regular</b>							
Management	328,152	135,228	0	298,404	204,288	209,760	1,175,832
Staff	188,336	574,991	498,075	1,369,755	2,181,409	880,651	5,693,217
Shift Differential	0	0	0	0	9,059	0	9,059
<b>Total Personnel Services - Regular</b>	<b>516,488</b>	<b>710,219</b>	<b>498,075</b>	<b>1,668,159</b>	<b>2,394,756</b>	<b>1,090,411</b>	<b>6,878,108</b>
<b>Personnel Services - Temp</b>							
Temp Management	0	0	0	0	117,384	0	117,384
Temp Help	0	0	9,376	116,715	63,783	1,776	191,650
Student Asst	528	4,584	40,963	9,584	8,896	7,157	71,712
<b>Total Personnel Services - Temp</b>	<b>528</b>	<b>4,584</b>	<b>50,339</b>	<b>126,299</b>	<b>190,063</b>	<b>8,933</b>	<b>380,746</b>
<b>OTPS</b>							
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	410,773	0	729,223
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
<b>Total OTPS</b>	<b>110,683</b>	<b>34,979</b>	<b>0</b>	<b>741,133</b>	<b>966,067</b>	<b>6,264</b>	<b>1,859,126</b>
<b>Total Budget</b>	<b>\$627,699</b>	<b>\$749,782</b>	<b>\$548,414</b>	<b>\$2,535,591</b>	<b>\$3,550,886</b>	<b>\$1,105,608</b>	<b>\$9,117,980</b>



## Centrally Managed Accounts 2016-17 Baseline Operating Budget

	<b>Total Budget</b>
<b>Compensation Funds Held/Campus Benefits</b>	
Compensation Pool	3,769,231
Benefits	51,389,348
<b>Total</b>	<b>\$55,158,579</b>
<b>Operating Expenses</b>	
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 (G0112)	711,104
Vehicle Insurance	38,067
Property Insurance	224,408
Worker's Comp Insurance	1,367,698
NDI/IDL/Unempl. Insurance	491,631
Liability Insurance and AIME	908,183
CO Contract Svcs (CIRS/System Benefits Admin)	122,000
Student Financial Aid - Tuition Discount (B0730)	34,164,900
Grad. Equity Fellowship (B0731)	28,262
Work Study-State Match (B0710)	175,564
State EOP Grant (C1221)	378,805
Capital Development Reserve (660905)	500,000
Strategic Plan Reserve (660769)	1,510,000
Baseline Deficit	(882,761)
<b>Total</b>	<b>\$44,488,584</b>
<b>Total Budget</b>	
	<b>\$99,647,163</b>