

California State University, San Bernardino
2018-19 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	413.13	6.00	0.00	0.00	0.00	0.00	419.13	32.0%
Librarians	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.8%
Dept. Chairs	0.00	23.85	0.00	0.00	0.00	0.00	0.00	23.85	1.8%
Management	7.00	32.00	19.08	36.50	17.00	12.00	0.00	123.58	9.4%
Staff	18.00	272.70	99.19	217.98	33.00	89.00	0.00	729.87	55.8%
Total FTE	26.00	752.68	124.27	254.48	50.00	101.00	0.00	1308.43	100%
Personnel Services - Regular									
President	350,390	0	0	0	0	0	0	350,390	
Executive Allowances	72,000	0	0	0	0	0	0	72,000	
Management	723,804	4,340,536	1,800,945	3,769,160	1,811,551	1,448,173	0	13,894,169	
Staff	1,024,584	14,310,919	4,586,539	10,457,126	1,603,469	6,040,756	0	38,023,393	
Faculty	0	37,762,855	588,259	0	0	0	0	38,351,114	
Librarians	0	1,143,814	0	0	0	0	0	1,143,814	
Dept. Chairs	0	3,044,807	0	0	0	0	0	3,044,807	
Staff Shift Differential/Holiday Credit	0	2,500	0	94,600	0	9,059	0	106,159	
Release Time	0	392,400	0	0	0	0	0	392,400	
Stipends/Uniforms/IDL	0	0	0	19,800	0	0	0	19,800	
Overtime	0	0	0	86,100	0	0	0	86,100	
POST	0	0	0	57,000	0	0	0	57,000	
Compensation Pool	0	0	0	0	0	0	3,573,946	3,573,946	
Total Personnel Services - Regular	2,170,778	60,997,831	6,975,743	14,483,786	3,415,020	7,497,988	3,573,946	99,115,092	
Personnel Services - Temp									
Temp Mgmt	0	114,168	0	0	0	0	0	114,168	
Temp Help/ Special Consultants	0	864,169	133,548	159,085	0	215,615	0	1,372,417	
Student Employment	53,358	630,353	20,000	314,021	72,828	71,712	0	1,162,272	
Total Personnel Services - Temp	53,358	1,608,690	153,548	473,106	72,828	287,327	0	2,648,857	
Personnel Services - PT Faculty									
Part Time Faculty	0	10,341,227	21,698	0	0	0	0	10,362,925	
Total Personnel Services - PT Faculty	0	10,341,227	21,698	0	0	0	0	10,362,925	
Personnel Services - Benefits									
Benefits	0	0	0	0	0	0	59,755,036	59,755,036	
Total Salaries & Benefits	2,224,136	72,947,748	7,150,989	14,956,892	3,487,848	7,785,315	63,328,982	171,881,910	73.3%

California State University, San Bernardino
2018-19 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	71,954	2,289,841	288,145	1,169,370	76,904	479,268	212,315	4,587,797	
Telephone	10,272	70,460	3,690	57,343	10,000	19,850	0	171,615	
Postage	1,615	16,236	403	22,508	10,000	0	0	50,762	
Printing/Duplicating	3,789	50,450	2,000	13,547	25,142	0	0	94,928	
Dues, Memberships, Subscriptions	900	35,000	0	3,500	53,500	3,597	135,300	231,797	
Advertisement	300	0	0	800	0	0	0	1,100	
Travel	54,685	250,787	27,500	117,288	28,000	28,500	0	506,760	
Events/Meetings	0	3,500	0	0	0	0	0	3,500	
Contract Svcs	16,673	78,000	1,750	1,145,052	0	200,000	0	1,441,475	
Hospitality	19,800	36,000	0	16,878	0	0	0	72,678	
Info Tech (Hardware, Software, Maintenance)	0	81,500	0	49,542	1,500	876,550	0	1,009,092	
Equipment (Instructional/Non-Instructional)	0	728,248	8,677	45,000	8,563	156,675	0	947,163	
Accreditation	0	75,000	0	0	0	0	0	75,000	
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	1,500	19,500	0	94,505	25,000	0	0	140,505	
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	4,264,713	4,264,713	
Deferred Maintenance	0	0	0	0	0	0	711,104	711,104	
Risk Management	0	0	0	0	0	0	3,227,236	3,227,236	
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	41,710	0	0	0	41,710	
Bulk Fuel and Vehicle Lease	0	0	0	70,000	0	0	0	70,000	
State University Grant (SUG)	0	0	0	0	0	0	36,638,200	36,638,200	
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	2,162,117	0	0	0	0	0	2,162,117	
Capital Development Reserve	0	0	0	0	0	0	500,000	500,000	
Strategic Plan Reserve	0	0	0	0	0	0	1,105,000	1,105,000	
International Enrollment Reserve	0	0	0	0	0	0	602,922	602,922	
Campus Unallocated Reserve	0	447,061	163,328	16,604	24,538	63,974	1,483,812	2,199,317	
Total OTPS	181,488	7,228,534	495,493	2,941,566	263,147	1,828,414	49,723,628	62,662,270	26.7%
Grand Total	\$2,405,624	\$80,176,282	\$7,646,482	\$17,898,458	\$3,750,995	\$9,613,729	\$113,052,610	\$234,544,180	100.0%

President 2018-19 Baseline Operating Budget

Description	President's Office	Institutional Research	Ombuds Services	Title IX & Gender Equity	Diversity Office	Gov't & Community Relations	Special Events and Guest Svcs	Total Budget
Position FTE								
President	1.00	0.00	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	0.00	7.00
Staff	3.00	6.00	1.00	1.00	1.00	1.00	5.00	18.00
Total FTE	5.00	7.00	2.00	3.00	2.00	2.00	5.00	26.00
Personnel Services - Regular								
President	350,390	0	0	0	0	0	0	350,390
Executive Allowance	72,000	0	0	0	0	0	0	72,000
Management	130,008	114,384	102,504	176,436	83,988	116,484	0	723,804
Staff	176,724	400,776	39,492	50,220	55,284	56,004	246,084	1,024,584
Total Personnel Svcs - Regular	729,122	515,160	141,996	226,656	139,272	172,488	246,084	2,170,778
Personnel Services - Temp								
Student Asst (Incl Bridge)	34,500	0	0	5,358	0	13,500	0	53,358
Total Personnel Svcs - Temp	34,500	0	0	5,358	0	13,500	0	53,358
OTPS								
Supplies & Services	2,400	22,387	5,855	795	5,000	5,000	0	41,437
Contract Services/Equip Other	1,448	10,000	3,000	2,225	0	0	0	16,673
Community Relations	5,000	0	0	0	0	0	0	5,000
Diversity Committee	0	0	0	0	7,217	0	0	7,217
Telephone/Cell Phone	8,300	600	200	672	500	0	0	10,272
Travel	14,000	14,485	9,500	200	13,500	3,000	0	54,685
Postage	1,440	25	25	25	0	100	0	1,615
Duplicating	200	500	800	1,345	300	644	0	3,789
Advertisement	0	0	300	0	0	0	0	300
Hospitality	18,000	0	300	0	1,500	0	0	19,800
Dues,Memberships, Subscrip.	0	0	250	600	0	50	0	900
Professional Development	0	0	500	1,000	0	0	0	1,500
Rental Expense	6,300	0	0	12,000	0	0	0	18,300
Total OTPS	57,088	47,997	20,730	18,862	28,017	8,794	0	181,488
Total Budget	\$820,710	\$563,157	\$162,726	\$250,876	\$167,289	\$194,782	\$246,084	\$2,405,624

**Academic Affairs
2018-19 Baseline Operating Budget**

Description	Academic Administration	Research & Sponsored Programs	Graduate Studies	Undergrad Studies	Office of Community Engagement	PDC	Faculty Senate	International Education	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	1.00	0.00	0.00	11.00	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	3.68	1.50	6.00	6.67	6.00	23.85
Management	5.00	2.00	0.00	6.00	1.00	4.00	0.00	2.00	1.00	2.00	2.00	3.00	2.00	2.00	32.00
Staff	14.00	6.00	11.00	35.00	3.00	20.00	1.00	14.50	25.00	20.00	28.00	34.70	38.50	22.00	272.70
Total FTE	19.00	8.00	11.00	41.00	4.00	25.00	1.00	16.50	37.00	81.50	79.93	133.86	160.89	134.00	752.68
Personnel Services - Regular															
Management	872,712	321,761	48,190	638,410	97,560	353,928	0	172,263	160,980	364,524	313,428	400,716	302,004	294,060	4,340,536
Staff	747,828	394,011	412,055	1,830,406	170,819	954,314	52,604	607,926	1,242,429	1,329,693	1,610,845	2,025,623	1,765,242	1,167,124	14,310,919
Dept. Chair	0	0	0	0	0	0	0	0	0	468,862	188,811	742,151	881,008	763,975	3,044,807
Faculty/Librarian Base	0	0	0	0	0	88,200	0	0	1,143,814	6,242,699	4,355,968	7,355,415	10,382,278	9,338,295	38,906,669
Shift Diff/Holiday Credit	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	2,500
Release Time	250,000	86,000	56,400	0	0	0	0	0	0	0	0	0	0	0	392,400
Total Personnel Services - Regular	1,870,540	801,772	516,645	2,468,816	268,379	1,398,942	52,604	780,189	2,547,223	8,405,778	6,469,052	10,523,905	13,330,532	11,563,454	60,997,831
Personnel Services - Temp															
Temp Mgmt	0	0	0	0	0	111,204	0	0	0	2,964	0	0	0	0	114,168
Temp Help	2,388	0	38,022	41,354	0	12,919	0	197,810	0	7,380	0	16,772	219,198	10,926	546,769
Grad Assistant	0	0	0	56,906	0	0	0	0	0	0	9,959	0	0	2,709	69,574
Instructional Student Assistants	0	8,533	0	35,797	0	2,287	0	0	0	0	0	281	15,000	3,124	65,022
Student Asst & Teaching Associates	21,161	170,009	18,088	31,291	19,800	10,000	0	2,538	116,028	0	0	32,751	49,000	25,091	495,757
Special Consultants	100,000	20,000	0	0	46,000	0	0	41,400	0	0	75,000	0	35,000	0	317,400
Total Personnel Services - Temp	123,549	198,542	56,110	165,348	65,800	136,410	0	241,748	116,028	10,344	84,959	49,804	318,198	41,850	1,608,690
Personnel Services - PT Faculty															
Part Time Faculty	3,469,170	104,286	6,000	314,828	0	0	0	0	0	573,702	729,503	2,504,497	1,527,463	1,111,778	10,341,227
Total Personnel Services - PT Faculty	3,469,170	104,286	6,000	314,828	0	0	0	0	0	573,702	729,503	2,504,497	1,527,463	1,111,778	10,341,227
OTPS															
Supplies & Svcs	517,021	30,070	21,246	185,901	119,506	69,020	2,792	0	298,236	250,000	169,270	275,304	162,669	188,806	2,289,841
Telephone	5,160	200	2,700	500	1,600	45,100	0	3,000	0	0	0	0	12,200	0	70,460
Postage	1,750	200	4,000	0	900	5,000	0	1,546	0	0	0	0	2,840	0	16,236
Printing Services	2,000	0	3,000	500	8,550	5,400	0	4,000	0	0	0	0	27,000	0	50,450
Office Equipment Maint	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000
Library Holdings	0	0	0	0	0	0	0	0	834,371	0	0	0	0	0	834,371
Travel	18,500	3,200	6,000	16,874	16,700	49,500	500	0	0	0	134,013	0	5,500	0	250,787
Hospitality/Marketing	3,000	0	8,000	10,000	0	15,000	0	0	0	0	0	0	0	0	36,000
Professional Development	8,000	0	1,500	0	0	10,000	0	0	0	0	0	0	0	0	19,500
Events & Meetings	0	0	0	0	3,500	0	0	0	0	0	0	0	0	0	3,500
Contracts	0	0	0	0	0	78,000	0	0	0	0	0	0	0	0	78,000
InfoTech Software	70,000	0	0	0	7,000	0	0	0	0	0	3,000	0	1,500	0	81,500
Equipment / Equip Maint	2,000	0	5,000	0	0	65,000	0	0	0	0	95,000	0	0	0	167,000
Accreditation	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000
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
Dues/Memberships/Subscrip	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Faculty Reserve	2,162,117	0	0	0	0	0	0	0	0	0	0	0	0	0	2,162,117
Reserve	344,283	0	0	0	0	0	0	0	0	0	0	0	102,778	0	447,061
Total OTPS	3,853,542	33,670	51,446	213,775	157,756	342,020	3,292	8,546	1,132,607	250,000	403,283	275,304	211,709	291,584	7,228,534
Total Budget	\$9,316,801	\$1,138,270	\$630,201	\$3,162,767	\$491,935	\$1,877,372	\$55,896	\$1,030,483	\$3,795,858	\$9,239,824	\$7,686,797	\$13,353,510	\$15,387,902	\$13,008,666	\$80,176,282

**Student Affairs
2018-19 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	Housing	Santos Manuel Student Union	Student Engagement Office	Orientation & First Year Exp.	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	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	0.00	1.00	1.00	2.00	2.00	1.00	4.00	19.08
Staff	2.18	0.00	2.00	1.00	0.00	0.00	2.00	23.00	23.00	1.00	0.00	4.54	2.00	22.97	5.00	7.50	3.00	99.19
Total FTE	3.26	1.00	3.00	1.00	0.00	0.00	3.00	25.00	25.00	1.00	0.00	5.54	3.00	24.97	7.00	8.50	13.00	124.27
Personnel Services - Regular																		
Management	280,016	62,220	81,505	0	0	0	149,076	182,184	180,396	0	0	100,944	55,464	196,626	95,892	87,684	328,938	1,800,945
Staff	125,340	0	115,861	62,340	0	0	103,093	1,000,018	1,098,039	31,672	0	174,625	48,684	903,971	261,803	418,711	242,382	4,586,539
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	588,259	588,259
Total Personnel Services - Regular	405,356	62,220	197,366	62,340	0	0	252,169	1,182,202	1,278,435	31,672	0	275,569	104,148	1,100,597	357,695	506,395	1,159,579	6,975,743
Personnel Services - Temp																		
Temp Help	0	0	0	0	0	0	0	65,177	4,464	0	0	0	0	0	1,584	62,323	0	133,548
Student Asst	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
Total Personnel Services - Temp	0	0	0	0	0	0	0	65,177	4,464	0	0	0	20,000	0	1,584	62,323	0	153,548
Personnel Services - PT Faculty																		
PT Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,698	21,698
Total Personnel Services - PT Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,698	21,698
OTPS																		
Supplies & Svcs	33,120	0	26,420	19,464	54,180	0	3,524	55,418	12,180	0	35,000	1,648	0	9,021	31,728	6,442	0	288,145
Telephone	0	0	1,640	0	0	0	0	0	0	0	0	0	0	0	0	2,050	0	3,690
Postage	0	0	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	0	0	2,000	0	2,000
Travel	0	0	7,500	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	27,500
Contracts	0	0	1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750
Equipment/ Equip Maint.	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	2,677	0	8,677
Staff Reserve	28,766	0	0	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	0	0	134,562
Total OTPS	196,448	0	40,310	22,464	54,180	0	3,524	75,418	12,180	0	35,000	1,648	0	9,021	31,728	13,572	0	495,493
TOTAL BUDGET	\$601,804	\$62,220	\$237,676	\$84,804	\$54,180	\$0	\$255,693	\$1,322,797	\$1,295,079	\$31,672	\$35,000	\$277,217	\$124,148	\$1,109,618	\$391,007	\$582,290	\$1,181,277	\$7,646,482

**Administration & Finance
2018-19 Baseline Operating Budget**

Description	Vice President	Internal Auditor	Accounting	AVP Finance	Univ. Budget Office	HR & Payroll	Facilities Services	FPDC	Support Services	Univ. Police	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	17.50	116.00	5.00	19.00	24.02	5.80	217.98
Total	4.00	1.05	29.00	2.00	3.61	26.50	125.00	7.00	22.00	27.02	7.30	254.48
Personnel Services - Regular												
Management	218,616	127,116	468,948	187,260	123,744	808,168	777,116	255,000	277,296	362,702	163,194	3,769,160
Staff	202,416	7,145	1,140,334	67,000	204,512	851,873	5,189,796	299,698	1,005,872	1,183,394	305,086	10,457,126
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	421,032	134,261	1,609,282	254,260	328,256	1,660,041	6,089,412	554,698	1,284,768	1,679,496	468,280	14,483,786
Personnel Services - Temp												
Temp Help	0	0	0	0	0	0	116,076	0	9,234	31,200	2,575	159,085
Student Asst (Incl Bridge)	17,500	0	74,511	20,030	0	22,480	0	6,000	37,000	121,500	15,000	314,021
Total Personnel Services - Temp	17,500	0	74,511	20,030	0	22,480	116,076	6,000	46,234	152,700	17,575	473,106
OTPS												
Supplies & Svcs	17,831	0	8,374	13,500	4,014	25,701	948,950	0	63,000	64,000	20,000	1,165,370
Telephone/Cell Phone	2,000	0	5,600	1,800	400	6,379	23,090	0	1,200	7,974	8,900	57,343
Travel	18,000	9,000	11,500	6,000	4,000	18,488	18,000	0	4,500	10,300	17,500	117,288
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	5,547	1,000	0	500	1,050	700	13,547
Advertisement	0	0	0	0	0	0	0	0	0	800	0	800
Hospitality	13,078	0	0	1,000	0	0	0	0	0	2,500	300	16,878
Training / Regist. Conf.	0	0	1,000	0	0	0	10,000	0	0	11,250	30,000	52,250
Professional Development	6,000	0	9,200	3,000	3,000	555	10,000	0	5,000	2,000	3,500	42,255
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	253,085	1,145,052
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	74,763	10,000	77,974	27,075	11,964	112,770	1,918,383	0	94,300	271,552	342,785	2,941,566
Total Budget	\$513,295	\$144,261	\$1,761,767	\$301,365	\$340,220	\$1,795,291	\$8,123,871	\$560,698	\$1,425,302	\$2,103,748	\$828,640	\$17,898,458

University Advancement 2018-19 Baseline Operating Budget

Description	Vice President	Strategic Communication	Alumni Affairs	Development	Advancement Svcs	Total Budget
Position FTE						
Management	4.00	2.00	1.00	9.00	1.00	17.00
Staff	3.00	14.00	3.00	11.00	2.00	33.00
Total	7.00	16.00	4.00	20.00	3.00	50.00
Personnel Services - Regular						
Management	490,777	225,460	85,008	923,786	86,520	1,811,551
Staff	176,407	834,947	155,821	336,034	100,260	1,603,469
Total Personnel Services - Regular	667,184	1,060,407	240,829	1,259,820	186,780	3,415,020
Personnel Services - Temp						
Student Asst	2,998	37,867	3,000	9,233	19,730	72,828
Total Personnel Services - Temp	2,998	37,867	3,000	9,233	19,730	72,828
OTPS						
Supplies & Svcs	24,942	25,000	18,198	6,539	2,225	76,904
Postage	1,500	5,000	500	1,500	1,500	10,000
Duplicating/Printing	2,000	18,000	2,190	2,952	0	25,142
Telephone/Cell Phone	2,500	4,000	1,000	2,500	0	10,000
Travel	4,500	3,000	5,000	15,500	0	28,000
InfoTech-Hardware	0	0	0	1,500	0	1,500
Dues/Memberships/Subscriptions	6,000	30,000	500	17,000	0	53,500
Professional Development	4,000	9,000	4,000	4,000	4,000	25,000
Equipment	0	8,563	0	0	0	8,563
Reserve	24,538	0	0	0	0	24,538
Total OTPS	69,980	102,563	31,388	51,491	7,725	263,147
Total Budget	\$740,162	\$1,200,837	\$275,217	\$1,320,544	\$214,235	\$3,750,995

Information Technology Services 2018-19 Baseline Operating Budget

Description	Vice President	Information Security & Emerging Technologies	Creative Media Services	Administrative Computing & Business Intelligence	Technology Operations & Customer Support Enterprise & Cloud Services	Academic Technologies & Innovation	Total Budget
Position FTE							
Management	2.00	1.00	0.00	3.00	4.00	2.00	12.00
Staff	3.00	9.50	8.00	19.00	35.50	14.00	89.00
Total	5.00	10.50	8.00	22.00	39.50	16.00	101.00
Personnel Services - Regular							
Management	345,060	141,372	0	313,201	434,928	213,612	1,448,173
Staff	212,760	516,307	537,231	1,461,995	2,248,644	1,063,819	6,040,756
Shift Differential	0	0	0	0	9,059	0	9,059
Total Personnel Services - Regular	557,820	657,679	537,231	1,775,196	2,692,631	1,277,431	7,497,988
Personnel Services - Temp							
Temp Help	3,172	0	10,648	118,863	75,070	7,862	215,615
Student Asst	528	4,584	40,963	9,584	8,896	7,157	71,712
Total Personnel Services - Temp	3,700	4,584	51,611	128,447	83,966	15,019	287,327
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	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	63,974	0	0	0	0	0	63,974
Total OTPS	79,971	34,979	0	741,133	966,067	6,264	1,828,414
Total Budget	\$641,491	\$697,242	\$588,842	\$2,644,776	\$3,742,664	\$1,298,714	\$9,613,729

Centrally Managed Accounts 2018-19 Baseline Operating Budget

	Total Budget
Compensation /Benefits Pool	
Compensation Pool	3,573,946
Benefits	59,755,036
Total	\$63,328,982
Operating Expenses	
CSU Programs	62,315
GAAP Audit	25,000
Credit Card Fees	45,000
Background Checks	125,000
Membership Fees	135,300
Utilities	4,264,713
Hazardous Waste	93,395
Deferred Maintenance	711,104
Vehicle Insurance	36,415
Property Insurance	285,202
Worker's Comp Insurance	1,384,940
NDI/IDL/Unempl. Insurance	594,307
Liability Insurance and AIME	926,372
CO Contract Svcs (CIRS/System Benefits Admin)	122,000
State University Grant- SUG	36,638,200
Grad. Equity Fellowship	28,262
Work Study-State Match	175,564
State EOP Grant	378,805
Capital Development Reserve	500,000
Strategic Plan Reserve	1,105,000
International Enrollment Reserve	602,922
17/18 Unfunded Needs	107,280
Campus Unallocated Reserve	1,376,532
Total	\$49,723,628
Total Budget	\$113,052,610