



SANTOS MANUEL STUDENT UNION BOARD OF DIRECTORS  
GENERAL MEETING  
April 23, 2025 - 4:00 PM  
SMSU NORTH STUDENT CHAMBERS  
ZOOM: <https://csusb.zoom.us/j/85875529320>

**AGENDA**

1. Call to Order
2. Roll Call
3. Approval of Minutes:
  - a. March 26, 2025
4. Reports
  - a. Assessment and Training
  - b. Operations
5. Open Forum (3 Minutes per Speaker)
6. Adoption of Agenda

**OLD BUSINESS**

There is no old business at this time.

**NEW BUSINESS**

SMSU 45/25	Review and Approval of 2nd Reading of the SMSU/RecWell 25-26FY Budget (Action, Najera-Neri and Del Rossi)
SMSU 46/25	Summer 2025 Orientation Costs (Action, Del Rossi)
SMSU 47/25	Student Recreation & Wellness Center (SRWC) Workspace Expansion: Three New Office Spaces, <b>Chartfield: 660876-RO001-S7100, Not to Exceed \$30,955.00</b> (Action, Recreation and Wellness Committee, Rangel-Canseco)
SMSU 48/25	Student Recreation & Wellness Center (SRWC) 3D Trainer Smith Machine to the Recreation and Wellness Gym Floor, <b>Chartfield: 660876-RO001-S7100, Not to Exceed \$8,224.20</b> (Action, Recreation and Wellness Committee, Rangel-Canseco)

SMSU 49/25 CSUSB Recreation & Wellness: Purchase Auto Belay for Climbing Wall,  
**Chartfield: 660876-RO001-S7181, Estimated Cost \$2,290 (plus tax and shipping)** (Action, Recreation and Wellness Committee, Rangel-Canseco)

SMSU 50/25 Facilities and Center Usage Data (Discussion, Del Rossi)

***Announcements***

***Adjournment***



**SANTOS MANUEL STUDENT UNION BOARD OF DIRECTORS  
GENERAL MEETING**

March 26, 2025 – 4:00pm  
Student Union North, Student Chambers  
Zoom: <https://csusb.zoom.us/j/85875529320>

**MINUTES**

<b>Members Present:</b>	Angelica Agudo, Vilayat Del Rossi, Dr. Bibiana Diaz-Rodriguez, Carson Fajardo, Sophia Garcia, Jose Hernandez, Sukhpreet Kaur, Edgar Lopez, Isaias Mendoza-Placencia, Paz Oliverrez, Jocelyn Paz, Cintiantl Rangel-Canseco, Dr. John Reitzel
<b>Members Absent:</b>	Jessica Lu, Diego Rendon
<b>Staff Present:</b>	Monica Baeza, Jared Fisk, Tamara Holder, Matthew Jenkins, Elizabeth Junker, Sean Kinally, Sonia Martinez, Maria Elena Najera-Neri, Mario Orellana, Lorena Marquez, Mark Oswood, Jennifer Puccinelli
<b>Guest:</b>	Samuel Sudhakar, Homaira Masoud, Kimberly Rosas
<b>Call to Order:</b>	The meeting was called to order at 4:02pm.
<b>Roll Call:</b>	A verbal roll call for members was conducted. Quorum was met.
<b>Approval of Minutes:</b>	<u>M/S Diaz-Rodriguez/Rangel-Canseco</u> motion to approve SMSU Board of Directors meeting minutes from March 5, 2025. <i>Motion passed.</i>
<b>Reports:</b>	No reports until April Board Meeting.
<b>Open Forum:</b>	None.
<b>Adoption of Agenda:</b>	<u>M/S Fajardo/Kaur</u> motion to adopt agenda. <i>Motion passed.</i>

## **NEW BUSINESS**

**SMSU 38/25                      Campus Budget Presentation | Presenter: Dr. Sam Sudhakar, Chief Financial Officer and Vice President of Finance, Technology, and Operations (Informational, Del Rossi)**

M/S Lopez/Hernandez motion to open SMSU 38/25 Campus Budget Presentation | Presenter: Dr. Sam Sudhakar, Chief Financial Officer and Vice President of Finance, Technology, and Operations.

Dr. Sam Sudhakar, Chief Financial Officer and Vice President of Finance, Technology, and Operations, presented an overview of the CSUSB budget within the context of California's state budget. He highlighted that the state's \$450 billion budget heavily relies on personal income tax and allocates 8% to higher education, of which CSU receives 22%, with CSUSB getting \$189.5 million. However, CSUSB faces financial challenges due to state budget cuts and declining student enrollment, despite tuition fee increases, funding issues persist, prompting cost-cutting measures, including workforce reductions. The upcoming fiscal year could see a budget deficit if the governor's proposed 7.95% cut is implemented, potentially impacting class sizes and course availability. Dr. Sudhakar urged student advocacy and support to prevent these cuts and maintain the quality of education at CSUSB.

**SMSU 39/25                      Replacement of Leadership Challenge Center Windscreen Proposal, Chartfield String: S7100-RO001-660876, Not to Exceed \$18,096.67 (Action, Recreation and Wellness Committee, Rangel-Canseco)**

M/S Rangel-Canseco/Del Rossi motion to open SMSU 39/25 Replacement of Leadership Challenge Center Windscreen Proposal, Chartfield String: S7100-RO001-660876, Not to Exceed \$18,096.67.

The Recreation and Wellness Committee proposed purchasing a new windscreen for the Leadership Challenge Course to replace the existing one, which has deteriorated after 11 years. The windscreen is necessary to prevent wood chips from blowing away, provide privacy, and enhance the aesthetics of the course. The cost for the replacement is \$18,096.67, including a 5% contingency. The new windscreen will be a plain blue design, as opposed to the previous design, to keep costs down. There was brief discussion about potentially adding branding later. A roll call vote was conducted to approve the purchase.

**Roll Call Vote:**                      12 In-Favor                      0 Abstention                      0 Opposed  
*Motion passed.*

**SMSU 40/25**

**Approval of Revisions to the Reserve Accumulation Policy (Action, Finance and Contracts, Garcia)**

M/S Garcia/Hernandez motion to open SMSU 40/25 Approval of Revisions to the Reserve Accumulation Policy.

The Finance and Contracts Committee reviewed and revised the reserve accumulation policy to better align with financial goals and student-centered priorities. Key changes include restructuring categories, such as combining construction funds for better fund management and merging technology reserves with facilities maintenance for a more streamlined approach. Additionally, a new category for economic uncertainty and future debt services was introduced. The committee identified a minor issue with reserve category labeling and also proposed adding CSU-compliant language for economic uncertainty, ensuring reserves meet policy standards.

M/S DelRossi/Fajardo motion to amend SMSU 40/25 Approval of Revisions to the Reserve Accumulation Policy to add letter changes, Economic Uncertainty and Economic Uncertainty definition which reads used to ensure the operating costs can be paid during time of economic and budget uncertainty. Must be no less than five percent of the annual operating budget in each of the CSU funds for which the reserve is established and should accumulate, over time, to three to six months of operating budget.

*Motion passed.*

M/S Hernandez/Garcia motion to amend SMSU 40/25 Approval of Revisions to the Reserve Accumulation Policy to add Future Debt Services and Future Debt Services definition which reads The Future Debt Service Reserve ensures adequate funding is available to meet upcoming debt obligations and to protect the SMSU's creditworthiness. In accordance with CSU fiscal policy and bond covenant requirements, this reserve supports long-term financial planning by setting aside funds equal to at least one year of scheduled debt service payments.

*Motion passed.*

M/S Fajardo/Hernandez motion to extend board meeting to 5:15pm.

*Motion passed.*

**Roll Call Vote to approve policy as amended:**

11 In-Favor

0 Abstention

0 Opposed

*Motion passed.*

**Announcements**

- Madam Chair Paz encouraged students to fill out a food services survey.
- Vilayat Del Rossi shared upcoming external review of programs, services, and facilities by NASPA, ACUI, and NIRSA, with recommendations to guide the organization's long-term strategy.

- President Fajardo announced ASI elections will be held after spring break; students are encouraged to spread the word and vote. He shared the Evergreen event that will be held at the Palm Desert campus on March 29 at 6pm, and the Howl Grant is available for student organizations, offering \$1,000 grants for events. In addition, an ARC seminar on accessibility and resilience, in collaboration with the SSD office, will take place on April 8th from 12:00 to 1:30 PM.
- Elizabeth Junker announced applications are now open for the BOD 2025-2026 term with six seats available, interested students are encouraged to apply.

M/S Hernandez/Kaur motion to adjourn meeting at 5:10pm.

*Motion passed.*

Respectfully reviewed & submitted by

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Jose Hernandez, Secretary

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Date

By unit and line item

SALARIES & WAGES

Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	APIDA S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	AV - Event Operations S6700	Tech S6800	Esport S6810	Bowling S6350	Concierge Services S6355	ARC S7000	TOTAL
601826	Staff	0	1,544,609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,544,609
601822	Management	0	608,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608,149
601302	Temporary Help	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601303	Student Assistants	27,200	0	107,200	22,000	32,160	25,625	21,912	30,424	32,632	32,160	33,480	28,771	15,241	32,520	64,638	0	41,843	162,260	12,740	36,207	62,065	52,651	28140	901,868
601864	Student Bldg. Managers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,297	0	58,297
601865	Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601301	Overtime	1,000	0	9,000	0	0	0	0	0	0	5,350	0	0	0	0	0	0	0	0	0	0	0	0	0	15,350
601838	Evening & Nightshift Differential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601866	Student Assistants - Bridge	10,170	0	24000	7,810	4,857	0	7,748	5,576	7,748	3,340	3,340	7,091	8,750	4887	17,912	0	11,890	14,159	3,487	7,707	8,848	19,440	6,736	185,496
601887	Unallocated Salaries & Wages	0	129,165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129,165
601863	Graduate Assistant	0	0	0	0	0	0	15,000	0	15,000	0	0	0	14,640	0	0	0	0	0	0	0	0	0	0	44,640
Total Salaries and Wages		38,370	2,281,924	140,200	29,810	37,017	25,625	44,660	36,000	55,380	40,850	36,820	35,862	38,631	37,407	82,550	0	53,733	176,419	16,227	43,914	70,913	130,388	34,876	3,487,575

STAFF BENEFITS

Sub-Code	Account Name	Admin S6010	Central	Maint/	Program	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	API S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event	Tech S6800	Esport S6810	Bowling S6350	Concierge	ARC S7000	TOTAL	
			Accounts S6110	Custodial S6120	Board S6310														Operations S6700				Services S6355			
603001	OASDI		11,600																						11,600	
603802	Dental Care		35,235																						35,235	
603803	Health and Welfare		651,054																						651,054	
603004-20116	Retirement Health Benefits		62,628																						62,628	
	Retirement		350,119																						350,119	
603809	1959 Survivor Benefits		1,747																						1,747	
603810	Worker's Compensation		32,000																						32,000	
603010	Unemployment Compensation		5,874																						5,874	
603811	Life Insurance		2,535																						2,535	
603812	Medicare		33,000																						33,000	
603813	Vision Care Insurance		6,195																						6,195	
603014	Long Term Disability Insurance		925																						925	
603815	Staff Benefits - Other		37,553					6,665		6,665				6,665											57,548	
603016	Unallocated Benefits		595,981																						595,981	
603015	FlexCash		0																						0	
Total Benefits			0	1,826,446	0	0	0	0	6,665	0	6,665	0	0	0	6,665	0	0	0	0	0	0	0	0	0	0	1,846,441

By unit and line item

OPERATING EXPENSES																									
Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	APIDA S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport S6810	Bowling S6350	Concierge Services S6355	ARC S7000	TOTAL
660003	Supplies and Services	18,509	25,000	85,000	1,100	5,400	1,200	0	2,500	0	2,000	5,000	1,750	1,200	1,350	15,050	3,576	9,268	5,581	21,310	7,700	4,800	1,200	4,000	222,494
660711	Accounting	0	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000
660712	Auditing	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000
660902	Campus Services	0	1,500	0	0	0	0	0	0	3,500	0	0	2,000	0	0	0	2,758	0	0	0	0	0	0	0	9,758
660826	Hospitality	1,800	2,000	0	750	300	2,000	0	1,000	0	2,000	200	1,400	900	2,000	0	2,837	500	0	0	3,100	0	200	0	20,987
660903	Resource Materials	175	1,500	0	0	0	500	1,000	500	0	0	0	300	200	0	0	0	0	0	0	0	0	0	0	4,175
660904	Security	0	1,800	0	12,000	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,800
660839	Promotions/Publicity	0	0	0	0	0	3,000	0	0	500	0	0	6,000	0	0	10,700	0	0	0	0	0	0	0	0	20,200
660816	Duplicating	200	250	0	3,300	750	1,000	0	1,000	100	2,000	1,000	3,000	1,500	1,500	1,000	235	0	0	0	400	200	300	1,000	18,735
617034	Cost Recovery	0	545,192	0	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546,692
660061	Repairs & Maintenance-Bldg,	0	100,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	113,000
660901	Programs	0	0	0	21,250	25,700	48,000	0	27,000	1,000	25,000	24,250	55,000	16,200	25,950	1,800	0	0	0	0	4,500	0	0	20,000	295,650
660901-20001	Programs - P.G.	0	100,000	0	60,540	0	28,000	35,830	0	0	20,000	0	0	5,000	0	0	0	0	0	0	0	0	0	0	249,370
660834	Training	0	6,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0	500	500	0	10,500
604803	Telephone - Exchange	0	9,000	0	0	0	0	0	0	28,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,380
604800	Telephone - Usage Charges	0	1,500	0	0	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	1,600
660803	Postage	0	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900
660010	Insurance Premiums	0	789,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789,000
660019	Legal Expenses	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
619803	Student Art Acquisition	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
606808	Travel In State	13,784	0	1,450	400	1,300	0	0	700	0	500	750	5,800	2,700	310	2,510	7,872	3,500	0	2,000	0	500	0	0	44,076
606002	Travel Out of State	8,013	0	0	0	2,000	0	850	1,500	0	500	1,000	0	0	0	0	9,622	1,500	0	0	0	0	2,742	0	27,727
606809	Professional Development	620	0	1,000	500	1,000	2,000	1,000	1,500	0	4,000	2,000	2,100	1,300	1,003	5,500	0	1,000	500	0	0	0	1,550	500	27,073
606808-20072	Retreats	0	15,000	1,000	350	500	3,000	1,200	300	850	500	500	800	360	480	600	0	500	0	0	0	0	500	1,000	27,440
660041	Space Rental - Other	0	0	0	0	0	2,500	400	0	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,650
605801	Utilities - Electric	0	850,000	0	0	0	2,500	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	853,700
605802	Utilities - Gas	0	50,000	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,500
605804	Utilities - Water	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500
605805	Utilities - Sewer	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500
605810	Utilities - Non Haz Waste Removal	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000
613001	Contract Services	0	0	0	0	0	0	0	0	0	0	0	41,062	0	0	0	0	0	0	0	0	0	0	0	41,062
660875	Unallocated OE & E	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000
660876	Reserves	0	600,000	0	0	0	0	0	0	0	0	0	110,152	0	0	0	10,000	0	0	0	0	0	0	0	720,152
660752	BOD Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,600	0	0	0	0	0	0	0	30,600
605809	Central Plant/Heating Hot	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Total Operating Expenses		43,101	3,350,642	97,450	100,190	36,950	93,700	42,780	36,000	36,780	56,500	34,700	229,464	29,360	32,593	37,160	70,000	16,268	6,081	23,310	15,700	11,000	6,992	26,500	4,433,220



By unit and line item

EQUIPMENT																				Event		Bowling		Concierge				TOTAL
Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	API S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Operations S6700	Tech S6800	Esport S6810	S6350	S6355	ARC S7000				
619001	Equipment-capital assets	0	0	0	0	0	0	0	0	0	0	0	35,000	0	0	0	0	0	11,500	0	0	0	0	0	46,500			
619800	Equipment under \$1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000			
619802	Equipment Repair	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	20,400	0	0	0	0	28,400			
Total Equipment		0	0	5,000	0	0	0	0	0	0	0	0	35,000	0	0	0	0	0	17,500	20,400	0	0	0	0	77,900			
Totals		81,471 77,020	7,459,011 6,773,030	242,650 253,000	130,000 130,000	73,967 74,000	119,325 125,170	94,105 76,000	72,000 72,000	98,825 72,000	97,350 97,350	71,520 72,000	300,326 300,326	74,656 70,000	70,000 70,000	119,710 120,000	70,000 70,000	70,000 70,000	200,000 200,000	59,937 60,000	59,614 60,000	81,913 85,000	137,380 140,000	61,376 72,000	9,845,136 9,138,896			
Total Expenses		9,845,136																							0	-2,620		
REVENUES																												
Sub-Code	Account Name	Admin S6010	Central Accounts S6110	Maint/ Custodial S6120	Program Board S6310	WRC S6320	CCC S6400	LATIN-X S6410	PAC S6420	API S6430	FPC S6440	QTRC S6325	PDC S6330	FLC S6360	GSSC S6370	Marketing S6500	BOD S6340	Scheduling S6600	Event Operations S6700	Tech S6800	Esport S6810	Bowling S6350	Concierge Services S6355	ARC S7000	TOTAL			
508001	Interest	0	167,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167,942			
508002	LAIF Interest	0	31,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,896			
580836	Facility Lease and Rental	0	242,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000	0	0	0	0	0	0	327,310			
580723-20090	Vending Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580090	Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580720-20001	Program Generated Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	30,000			
580724	Donations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580723-20091	Food Service Commission	0	246,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246,840			
580728	Chancellor's Office Return to Ops	0	8,833,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,833,111			
580722	Local Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total		0	9,522,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000	0	0		30,000	0	0	9,637,099			
Total Revenues		9,637,099																										
REIMBURSEMENTS																												
580832-20087	Personnel Services	0	0	94,518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	0	0	11,000	0	0	140,518			
580729	Utilities	0	64,518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,518			
580730-20096	Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580720	Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580090	Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580832-20097	SMSU Monitor Repair Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
580733	SMSU Monitor Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	0	3,000			
Total Reimbursements		0	64,518	94,518	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	35,000	0	0	11,000	0	0	208,036			
Total Rev. & Reimbursements		9,845,136																										

ADMINISTRATION

S6010

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	22,330	26,929	23,803	3,125.92	-12%	27,200	1%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime			1,068.76	(1,068.76)		1,000	
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	9,570	7,441	3,401.27	4,039.73	-54%	10,170	37%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		31,900	34,370	28,273.11	6,096.89	-18%	38,370	12%

OPERATING EXPENSES

660003	Supplies and Services	20,000	20,000	13,347.29	6,652.71	-33%	18,509	-7%
660711	Accounting				0.00		0	
660712	Auditing				0.00			
660902	Campus Services				0.00			
660826	Hospitality	1,600	1,600	1,372.54	227.46	-14%	1,800	13%
660903	Resource Materials	75	150	150.37	(0.37)	0%	175	17%
660904	Security				0.00		0	
660839	Promotions/Publicity				0.00			
660816	Duplicating	200	200	200.00	0.00	0%	200	0%
617034	Cost Recovery				0.00		0	
660061	Repairs & Maintenance-Bldg,				0.00			
660901	Programs				0.00			
660901-20001	Programs - P.G.				0.00			
660834	Training				0.00			
604803	Telephone - Exchange				0.00			
604800	Telephone - Usage Charges				0.00			
660803	Postage				0.00			
660010	Insurance Premiums				0.00			
660019	Legal Expenses				0.00			
619803	Student Art Acquisition				0.00			
606808	Travel In State	6,950	7,000	13,593.65	(6,593.65)	94%	13,784	97%
606002	Travel Out of State	9,000	9,500	-203.26	9,703.26	-102%	8,013	-16%
606809	Professional Development	200	1,200	0.00	1,200.00	-100%	620	-48%
606808-20072	Retreats				0.00		0	
660041	Space Rental - Other				0.00			
605801	Utilities - Electric				0.00			
605802	Utilities - Gas				0.00			
605804	Utilities - Water				0.00			
605805	Utilities - Sewer				0.00			
605810	Utilities - Non Haz Waste Removal				0.00			
613001	Contract Services				0.00			
660875	Unallocated OE & E				0.00			
660876	Reserves				0.00			
660752	BOD Incentive				0.00			
605809	Central Plant/Heating Hot				0.00			
Total Operating Expenses		38,025	39,650	28,460.59	11,189.41	-28%	43,101	9%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00			
619800	Equipment under \$1,500	0	0	0.00	0.00			
619802	Equipment Repair	0	0	0.00	0.00			
Total Equipment		0	0	0	0.00		0	
Total Expenses		69,925	74,020	56,734	17,286	-23%	81,471	10%

REVENUES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest	0	0		0.00			
508002	LAIF Interest	0	0		0.00			
580836	Facility Lease and Rental	0	0		0.00			
580723-20090	Vending Commission	0	0		0.00			
580832	Miscellaneous	0	0		0.00			
580723-20001	Program Generated Revenue	0	0		0.00			
580724	Donations	0	0		0.00			
580723-20091	Food Service Commission	0	0		0.00			
580728	Chancellor's Office Return to Ops	0	0		0.00			
580722	Local Reserves	0	0		0.00			
Total Revenues		0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services				0.00			
580729	Utilities				0.00			
580730-20096	Telephone				0.00			
580731	Programs				0.00			
580832	Miscellaneous				0.00			
580832-20097	Monitor Repair				0.00			
580733	Display Monitors				0.00			
Total Reimbursements		0	0	0.00	0.00		0	
Total Revenues & Reimbursements								

CENTRAL ACCOUNTS  
S6110

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00		\$ 1,544,608.98	
601822	Management				0.00		\$ 608,149.09	
601302	Temporary Help	0			0.00			
601303	Student Assistants	0			0.00			
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	0			0.00			
601887	Unallocated Salaries & Wages	99,192	\$40,000.00		40,000.00		\$129,165.48	
609811	Graduate Assistant	0			0.00			

Total Salaries and Wages 99,192 40,000 0.00 40,000.00 -100% 2,281,924 5605%

STAFF BENEFITS

603001	OASDI	12,000	11,681		11,681.00	-100%	11,600	-1%
603802	Dental Care	33,244	31,441		31,441.00	-100%	35,235	12%
603803	Health and Welfare	569,664	563,580		563,580.00	-100%	651,054	16%
603004-20116	Retirement Health Benefits	69,864	58,068		58,068.00	-100%	62,628	8%
603804	Retirement	289,538	312,580		312,580.00	-100%	350,119	12%
603809	1959 Survivor Benefits	1,037	1,002		1,002.00	-100%	1,747	74%
603810	Worker's Compensation	22,000	25,241		25,241.00	-100%	32,000	27%
603010	Unemployment Compensation	4,545	3,455		3,455.00	-100%	5,874	70%
603811	Life Insurance	2,613	2,535		2,535.00	-100%	2,535	0%
603812	Medicare	3,000	32,178		32,178.00	-100%	33,000	3%
603813	Vision Care Insurance	5,895	5,776		5,776.00	-100%	6,195	7%
603014	Long Term Disability Insurance	1,275	925		925.00	-100%	925	0%
603815	Staff Benefits - Other	35,926	36,459		36,459.00	-100%	37,553	3%
603016	Unallocated Benefits	15,000	15,000		15,000.00	-100%	595,981	3873%
603015	FlexCash	3,072	3,072		3,072.00	-100%	0	-100%
Total Benefits		\$ 1,068,672	1,102,993.00	0.00	1,102,993.00	-100%	1,826,445.72	66%

OPERATING EXPENSES

660003	Supplies and Services	25,000	25,000		25,000.00	-100%	25,000	0%
660711	Accounting	222,898	5,000		5,000.00	-100%	24,000	380%
660712	Auditing	17,000	20,000		20,000.00	-100%	22,000	10%
660902	Campus Services	159,355	0		0.00		1,500	
660826	Hospitality	2,000	2,000		2,000.00	-100%	2,000	0%
660903	Resource Materials	1,500	1,500		1,500.00	-100%	1,500	0%
660904	Security	51,833	1,800		1,800.00	-100%	1,800	0%
660839	Promotions/Publicity	0	0		0.00		0	
660816	Duplicating	0	250		250.00	-100%	250	0%
617034	Cost Recovery	0	519,230		519,230.00	-100%	545,192	5%
660061	Repairs & Maintenance-Bldg,	85,000	85,000		85,000.00	-100%	100,000	18%
660901	Programs	5,000	5,000		5,000.00	-100%	0	-100%
660901-20001	Programs - P.G.	0	110,000		110,000.00	-100%	100,000	-9%
660834	Training	3,000	6,000		6,000.00	-100%	6,000	0%
604803	Telephone - Exchange	8,900	8,900		8,900.00	-100%	9,000	1%
604800	Telephone - Usage Charges	1,200	1,200		1,200.00	-100%	1,500	25%
660803	Postage	780	800		800.00	-100%	900	13%
660010	Insurance Premiums	443,000	776,163		776,163.00	-100%	789,000	2%
660019	Legal Expenses	10,000	15,000		15,000.00	-100%	20,000	33%
619803	Student Art Acquisition	1,500	500		500.00	-100%	1,000	100%
606808	Travel In State	0	0		0.00		0	
606002	Travel Out of State	0	0		0.00		0	
606809	Professional Development	3,000	0		0.00		0	
606808-20072	Retreats	7,000	15,000		15,000.00	-100%	15,000	0%
660041	Space Rental - Other	0	0		0.00		0	
605801	Utilities - Electric	650,000	650,000		650,000.00	-100%	850,000	31%
605802	Utilities - Gas	65,000	90,000		90,000.00	-100%	50,000	-44%
605804	Utilities - Water	10,000	10,000		10,000.00	-100%	2,500	-75%
605805	Utilities - Sewer	16,000	6,000		6,000.00	-100%	500	-92%
605810	Utilities - Non Haz Waste Removal	32,000	45,000		45,000.00	-100%	22,000	-51%
613001	Contract Services	0			0.00		0	
660875	Unallocated OE & E	50,000	0		0.00		100,000	
660876	Reserves	0	600,000		600,000.00	-100%	600,000	0%

660752	BOD Incentive	0	0		0.00		0	
605809	Central Plant/Heating Hot	0	40,000		0.00		60,000	50%
Total Operating Expenses		1,870,966	3,039,343	0.00	2,999,343.00	-100%	3,350,642	10%

EQUIPMENT

619001	Equipment-capital assets	0			0.00			
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0			0.00			
		0						
Total Equipment			0	0	0.00	0%	0	0%
Total Expenses		2,488,783.00	3,079,343	0.00	3,039,343.00	0%	5,632,565	83%

REVENUES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest	23,000	23,000		23,000.00	-100%	167,942	630%
508002	LAIF Interest	25,000	25,000		25,000.00	-100%	31,896	28%
580836	Facility Lease and Rental	288,000	230,000		230,000.00		242,310	5%
580723-20090	Vending Commission	3,500			0.00			
580090	Miscellaneous	0			0.00			
580723-20001	Program Generated Revenue	0			0.00			
580724	Donations	0			0.00			
580723-20091	Food Service Commission	0			0.00	-100%	246,840	
580728	Chancellor's Office Return to Ops	6,082,951	7,858,651		7,858,651.00		8,833,111	12%
580722	Local Reserves	0			0.00	-100%		
Total Revenues		6,422,451	8,136,651	0.00	8,136,651.00	-100%	9,522,099	17%

REIMBURSEMENTS

580090-20087	Personnel Services	0	0		0.00	-100%		-100%
580729	Utilities	82,514	63,196	66,720.00	(3,524.00)		64,518	
580730-20096	Telephone	0			0.00			
580731	Programs	0			0.00			
580090	Miscellaneous	0	0	0.00	0.00			
580832-20097	SMSU Monitor Repair Account	0			0.00			
580733	Display Monitors	0			0.00			
Total Revenues & Reimbursements		82,514	63,196	66,720.00	(3,524.00)	-99%	64,518	-99%
		6,504,965	8,199,847	66,720	8,133,127		9,586,617	

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	111,600	119,880	98,000.00	21,880.00		107,200	-11%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime	6,500	8,000	8,000.00	0.00	0%	9,000	13%
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	18,414	33,120	27,038.00	6,082.00		24,000	-28%
601887	Unallocated Salaries & Wages				0.00		0	
609811	Graduate Assistant	0			0.00			
Total Salaries and Wages		136,514	161,000	133,038.00	27,962.00	-17%	140,200	-13%

OPERATING EXPENSES

660003	Supplies and Services	66,710	65,000	78,953.00	(13,953.00)		85,000	31%
660711	Accounting		-		0.00			
660712	Auditing		-		0.00			
660902	Campus Services		-		0.00			
660826	Hospitality		-		0.00			
660903	Resource Materials		-		0.00			
660904	Security	1,140	-		0.00			
660839	Promotions/Publicity		-		0.00			
660816	Duplicating		-		0.00			
617034	Cost Recovery		-		0.00			
660061	Repairs & Maintenance-Bldg,	12,700	15,000	7,055.00	7,945.00		8,000	-47%
660901	Programs		-		0.00			
660901-20001	Programs - P.G.		-		0.00			
660834	Training	1,000	1,000	500.00	500.00		1,000	0%
604803	Telephone - Exchange		-		0.00			
604800	Telephone - Usage Charges		-		0.00			
660803	Postage		-		0.00			
660010	Insurance Premiums		-		0.00			
660019	Legal Expenses		-		0.00			
619803	Student Art Acquisition		-		0.00			
606808	Travel In State	0	-		0.00		1,450	
606002	Travel Out of State	0	-		0.00			
606809	Professional Development	1,000	1,000	1,000.00	0.00		1,000	0%
606808-20072	Retreats	1,000	500	500.00	0.00		1,000	100%
660041	Space Rental - Other	0	-		0.00			
605801	Utilities - Electric	0	-		0.00			
605802	Utilities - Gas	0	-		0.00			
605804	Utilities - Water	0	-		0.00			
605805	Utilities - Sewer	0	-		0.00			
605810	Utilities - Non Haz Waste Removal	0	-		0.00			
613001	Contract Services	0	-		0.00			
660875	Unallocated OE & E	0	-		0.00			
660876	Reserves	0	-		0.00			
660752	BOD Incentive	0	-		0.00			
605809	Central Plant/Heating Hot	0			0.00			
Total Operating Expenses		83,550	82,500	88,008.00	(5,508.00)	7%	97,450	18%

EQUIPMENT

619001	Equipment-capital assets				0.00			
619800	Equipment under \$1,500				0.00			
619802	Equipment Repair			0.00	0.00		5,000	

Total Equipment		0	0	0	0.00	#DIV/0!	5,000	#DIV/0!
Total Expenses		220,064	243,500	221,046	22,454	-9%	242,650	0%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest	0	0		0.00		0	
508002	LAIF Interest	0	0		0.00		0	
580836	Facility Lease and Rental	0	0		0.00		0	
580723-20090	Vending Commission	0	0		0.00		0	
580092	Miscellaneous	0	0		0.00		0	
580723-20001	Program Generated Revenue	0	0		0.00		0	
580724	Donations	0	0		0.00		0	
580723-20091	Food Service Commission	0	0		0.00		0	
580728	Chancellor's Office Return to Ops	0	0		0.00		0	
580722	Local Reserves	0	0		0.00		0	
Total Revenues		0	0	0.00	0.00		0	

REIMBURSEMENTS

580090-20087	Personnel Services	30,000	63,196	99,154.00	(35,958.00)	57%	94,518	50%
580729	Utilities	0			0.00			
580730-20096	Telephone	0			0.00			
580731	Programs	0			0.00			
580832	Miscellaneous	0			0.00			
580090-20097	SMSU Monitor Repair Account	0			0.00			
580733	SMSU Monitor Revenue	0			0.00			
Total Reimbursements		30,000	63,196	99,154.00	(35,958.00)	57%	94,518	50%
Total Revenues & Reimbursements		30,000	63,196	99,154.00	0.00	57%	94,518	50%



PROGRAM BOARD  
S6310

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff	0	0		0.00		0	
601822	Management	0			0.00		0	
601302	Temporary Help	0			0.00		0	
601303	Student Assistants	17,639	20,000	20,000.00	0.00	0%	22,000	10%
601864	Student Bldg. Managers	0			0.00		0	
609810	Stipends	0			0.00		0	
601301	Overtime	0			0.00		0	
601838	Evening & Nightshift Differential	0			0.00		0	
601866	Student Assistants - Bridge	6,500	7,000	5,700.00	1,300.00	-19%	7,810	12%
601887	Unallocated Salaries & Wages	0	0		0.00		0	
609811	Graduate Assistant				0.00		0	
Total Salaries and Wages		24,139	27,000	25,700	1,300.00	-5%	29,810	10%

OPERATING EXPENSES

660003	Supplies and Services	1,161	1,000	900	100.00	-10%	1,100	10%
660711	Accounting		0	0	0.00		0	
660712	Auditing		0	0	0.00		0	
660902	Campus Services		0	0	0.00		0	
660826	Hospitality	200	200	200	0.00	0%	750	275%
660903	Resource Materials		0	0	0.00		0	
660904	Security	10,000	10,000	10,000.00	0.00	0%	12,000	20%
660839	Promotions/Publicity		0	0	0.00		0	
660816	Duplicating	3,000	3,000	3,000	0.00	0%	3,300	10%
617034	Cost Recovery		0	0	0.00		0	
660061	Repairs & Maintenance-Bldg.		0	0	0.00		0	
660901	Programs	50,000	30,000	20,000	10,000.00	-33%	21,250	-29%
660901-20001	Programs - P.G.	37,300	43,000	43,000	0.00	0%	60,540	41%
660834	Training		0	0	0.00		0	
604803	Telephone - Exchange		0	0	0.00		0	
604800	Telephone - Usage Charges		0	0	0.00		0	
660803	Postage		0	0	0.00		0	
660010	Insurance Premiums		0	0	0.00		0	
660019	Legal Expenses		0	0	0.00		0	
619803	Student Art Acquisition		0	0			0	
606808	Travel In State	600	500	200	300.00	-60%	400	-20%
606002	Travel Out of State		0	0	0.00		0	
606809	Professional Development	500	600	350	250.00	-42%	500	-17%
606808-20072	Retreats	500	500	0	500.00	-100%	350	-30%
660041	Space Rental - Other		0	0	0.00		0	
605801	Utilities - Electric		0	0	0.00		0	
605802	Utilities - Gas		0	0	0.00		0	
605804	Utilities - Water		0	0	0.00		0	
605805	Utilities - Sewer		0	0	0.00		0	
605810	Utilities - Non Haz Waste Removal		0	0	0.00		0	
613001	Contract Services		0	0	0.00		0	
660875	Unallocated OE & E		0	0	0.00		0	
660876	Reserves		0	0	0.00		0	
660752	BOD Incentive		0	0	0.00		0	
605809	Central Plant/Heating Hot		0	0	0.00		0	
Total Operating Expenses		103,261	88,800	77,650	11,150.00	-13%	100,190	13%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0	0.00		0	
Total Expenses		127,400.00	115,800.00	103,350.00	12,450.00	-11%	130,000.00	12.26%

WOMEN'S RESOURCE CENTER  
S6320

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	29,928	31,968		31,968.00	-100%	32,160	1%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	855	5,152		5,152.00	-100%	4,857	-6%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
Total Salaries and Wages		30,783	37,120	0	37,120.00	-100%	37,017	0%

OPERATING EXPENSES

660003	Supplies and Services	4,000	2,000		2,000.00	-100%	5,400	170%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	500	500		500.00	-100%	300	-40%
660903	Resource Materials	500	500		500.00	-100%	0	-100%
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplicating	240	240		240.00	-100%	750	213%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg.		0		0.00			
660901	Programs	23,000	25,000		25,000.00	-100%	25,700	3%
660901-20001	Programs - P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0					
606808	Travel In State	289	500		500.00	-100%	1,300	160%
606002	Travel Out of State	289	1,000		1,000.00	-100%	2,000	100%
606809	Professional Development	200	1,000		1,000.00	-100%	1,000	0%
606808-20072	Retreats	200	500		500.00	-100%	500	0%
660041	Space Rental - Other	0	0		0.00			
605801	Utilities - Electric	0	0		0.00			
605802	Utilities - Gas	0	0		0.00			
605804	Utilities - Water	0	0		0.00			
605805	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Contract Services	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00			
660752	BOD Incentive	0	0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		29,217	31,240	0	31,240.00	-100%	36,950	18%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0	0.00		0	
Total Expenses		140,050.00	68,360.00	0	68,360	-100%	73,967.00	8.20%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest	0	0	0.00	0.00		0	
508002	LAIF Interest	0	0	0.00	0.00		0	
580836	Facility Lease and Rental	0	0	0.00	0.00		0	
580723-20090	Vending Commission	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580723-20001	Program Generated Revenue	0	0	0.00	0.00		0	
580724	Donations	0	0	0.00	0.00		0	
580723-20091	Food Service Commission	0	0	0.00	0.00		0	
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00		0	
580722	Local Reserves	0	0	0.00	0.00		0	
Total Revenues		0	0	0.00	0.00		0	

REIMBURSEMENTS

580832-20087	Personnel Services	0	0	0.00	0.00		0	
580729	Utilities	0	0	0.00	0.00		0	
580730-20096	Telephone	0	0	0.00	0.00		0	
580731	Programs	0	0	0.00	0.00		0	
580832	Miscellaneous	0	0	0.00	0.00		0	
580832-20097	SMSU Monitor Repair Account			0.00	0.00			
580733	SMSU Monitor Revenue			0.00	0.00			
Total Reimbursements		0	0	0	0.00		0	

CROSS CULTURAL CENTER  
S6400

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff	0			0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	20,460	31,968		31,968.00		25,625	-20%
601303-20128	Student Assistants Pow Wow				0.00			
601303-20129	Student Assistants CNAD				0.00			
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601301-20128	Overtime Pow Wow				0.00			
601301-20129	Overtime CNAD				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	5,425	5,152		5,152.00		5,845	13%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		25,885	37,120	0	37,120	-100%	31,470	-15%

OPERATING EXPENSES

660003	Supplies & Services	1,000	1,500		1,500.00		1,200	-20%
660711	Accounting		-		0.00			
660712	Auditing		-		0.00			
660902	Campus Services		-		0.00			
660826	Hospitality		2,000		2,000.00		2,000	0%
660903	Resource Materials		550		550.00		500	-9%
660904	Security		-		0.00			
660839	Promotions/Publicity		-		0.00		3,000	
660816	Duplication		1,000		1,000.00		1,000	0%
617034	Cost Recovery		-		0.00			
660061	Repairs & Maintenance-Bldg.		-		0.00			
660901	Programs	50,000	50,000		50,000.00		48,000	-4%
660901-20001	Programs, P.G.	20,000	25,000		25,000.00		28,000	12%
660901-20128	Programs Pow Wow		-		0.00			
660901-20129	Programs CNAD		-		0.00			
660834	Training		-		0.00			
604803	Telephone - Exchange		-		0.00			
604800	Telephone - Usage Charges		-		0.00			
660803	Postage	0	-		0.00			
660010	Insurance Premiums	0	-		0.00			
660019	Legal Expenses	0	-		0.00			
619803	Student Art Acquisition	0	-		0.00			
606808	Travel In State	0	1,500		1,500.00	-100%	2,000	33%
606002	Travel Out of State	0	3,000		3,000.00	-100%	3,000	0%
606809	Professional Development	0	3,000		3,000.00	-100%	2,500	-17%
606808-20072	Retreats	0	500		500.00	-100%	2,500	400%
660041	Space Rental - Other	0	-		0.00		-	
605801	Utilities - Electric	0	-		0.00			
605802	Utilities - Gas	0	-		0.00			
605804	Utilities - Water	0	-		0.00			
605805	Utilities - Sewer	0	-		0.00			
605810	Utilities - Non Haz Waste Removal	0	-		0.00			
613001	Minor Capital Projects	0	-		0.00			
660875	Unallocated OE & E	0	-		0.00			
660876	Reserves	0			0.00			
660752	BOD Incentive	0			0.00			
605809	Central Plant/Heating Hot	0	-		0.00			
Total Operating Expenses		71,000	88,050	0	88,050.00	-100%	93,700	6%

EQUIPMENT

619001	Equipment-capital assets	0	0		0.00		0	
619800	Equipment under \$1,500	0	0		0.00		0	
619802	Equipment Repair	0	0		0.00		0	
Total Equipment		0	0	0	0.00		0	
Total Expenses		96,885.00	125,170.00	0.00	\$125,170.00	-100%	125,170.00	0.00%

LATIN-X CENTER  
S6410

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	22,832	32,640		32,640.00	-100%	21,912	-33%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	2,418	4,032		4,032.00	-100%	7,748	92%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant	0		0.00	0.00		15,000	
Total Salaries and Wages		25,250	36,672	0	36,672	-100%	44,660	22%
603815	Staff Benefits - Other	0	0		0.00		6,665	

OPERATING EXPENSES

660003	Supplies & Services	2,000	2,000		2,000.00	-100%		-100%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	2,000	2,000		2,000.00	-100%	1,000	-50%
660903	Resource Materials	2,000	2,000		2,000.00	-100%	1,000	-50%
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplication	800	1,200		1,200.00	-100%	1,500	25%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg,		0		0.00			
660901	Programs	24,000	28,924		28,924.00	-100%	35,830	24%
660901-20001	Programs, P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	850	850		850.00	-100%	850	18%
606002	Travel Out of State	1,000	1,000		1,000.00	-100%	1,000	
606809	Professional Development	1,500	1,000		1,000.00	-100%	1,200	20%
606808-20072	Retreats	600	500		500.00	-100%	400	-20%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas		0		0.00			
605804	Utilities - Water		0		0.00			
605805	Utilities - Sewer		0		0.00			
605810	Utilities - Non Haz Waste Removal		0		0.00			
613001	Contract Services		0		0.00			
660875	Unallocated OE & E		0		0.00			
660876	Reserves		0		0.00			
660752	BOD Incentive		0		0.00			
605809	Central Plant/Heating Hot		0		0.00			
Total Operating Expenses		34,750	39,474	0.00	39,474.00	-100%	42,780	8%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0.00	0.00		0	
Total Expenses		60,000	76,146	0.00	76,146.00	-100%	87,440	15%

PAN AFRICAN STUDENT SUCCESS CENTER  
S6420

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	24,800	31,968		31,968.00	-100%	30,424	-5%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	2,015	5,152		5,152.00	-100%	5,576	8%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		26,815	37,120	0	37,120	-100%	36,000	-3%

OPERATING EXPENSES

660003	Supplies & Services	4,000	2,000		2,000.00	-100%	2,500	25%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	1,000	1,000		1,000.00	-100%	1,000	0%
660903	Resource Materials	500	500		500.00	-100%	500	0%
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplication	1,500	1,500		1,500.00	-100%	1,000	-33%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg.		0		0.00			
660901	Programs	24,185	25,000		25,000.00	-100%	27,000	8%
660901-20001	Programs, P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	0	750		750.00	-100%	700	-7%
606002	Travel Out of State	0	1,000		1,000.00	-100%	1,500	50%
606809	Professional Development	1,000	1,000		1,000.00	-100%	1,500	50%
606808-20072	Retreats	1,000	500		500.00	-100%	300	-40%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas		0		0.00			
605804	Utilities - Water		0		0.00			
605805	Utilities - Sewer		0		0.00			
605810	Utilities - Non Haz Waste Removal		0		0.00			
613001	Contract Services		0		0.00			
660875	Unallocated OE & E		0		0.00			
660876	Reserves		0		0.00			
660752	BOD Incentive		0		0.00			
605809	Central Plant/Heating Hot		0		0.00			
Total Operating Expenses		33,185	33,250	0	33,250.00	-100%	36,000	8%

EQUIPMENT

619001	Equipment-capital assets	0			0.00			
619800	Equipment under \$1,500	0			0.00			
619802	Equipment Repair	0			0.00			
Total Equipment		0	0	0	0.00		0	
Total Expenses		60,000.00	70,370.00	0.00	\$70,370.00	-100%	72,000.00	2.32%

CSUSB SMSU  
Operating Budget  
2025-26

Asian Pacific Islanders Center  
S6430

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	29,928	31,968		31,968.00	-100%	32,632	2%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	855	5,152		5,152.00	-100%	7,748	50%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00		15,000	
Total Salaries and Wages		30,783	37,120	0	37,120	-100%	55,380	49%

603815	Staff Benefits - Other				0.00		6,665	
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	OPERATING EXPENSES							
660003	Supplies & Services	3,000	5,000		5,000.00	-100%	3,500	-30%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	490	490		490.00	-100%	500	2%
660903	Resource Materials	150	150		150.00	-100%	100	-33%
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplication	800	800		800.00	-100%	1,000	25%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg,		0		0.00			
660901	Programs	22,527	22,000		22,000.00	-100%	28,380	29%
660901-20001	Programs, P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	750	750		750.00	-100%	850	0%
606002	Travel Out of State	750	750		750.00	-100%	750	
606809	Professional Development	500	1,000		1,000.00	-100%	1,200	20%
606808-20072	Retreats	250	500		500.00	-100%	500	0%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas		0		0.00			
605804	Utilities - Water		0		0.00			
605805	Utilities - Sewer		0		0.00			
605810	Utilities - Non Haz Waste Removal		0		0.00			
613001	Contract Services		0		0.00			
660875	Unallocated OE & E		0		0.00			
660876	Reserves		0		0.00			
660752	BOD Incentive	0	0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			

Total Operating Expenses	29,217	31,440	0.00	31,440.00	-100%	36,780	17%
Total Expenses	60,000	68,560	0	68,560	-1	92,160	1

CSUSB SMSU  
Operating Budget  
2025-26

First People Center  
S6440

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	29,760	31,968		31,968.00	-100%	32,160	1%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00		5,350	
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	3,100	5,152		5,152.00	-100%	3,340	-35%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		32,860	37,120	0	37,120	-100%	40,850	10%

OPERATING EXPENSES

660003	Supplies & Services	500	2,000		2,000.00	-100%	2,000	0%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	460	460		460.00	-100%	2,000	335%
660903	Resource Materials		0		0.00			
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplication	1,000	1,000		1,000.00	-100%	2,000	100%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg,		0		0.00			
660901	Programs	23,260	25,000		25,000.00	-100%	25,000	0%
660901-20001	Programs, P.G.		20,000		20,000.00	-100%	20,000	0%
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	460	460		460.00	-100%	500	9%
606002	Travel Out of State	460	460		460.00	-100%	500	
606809	Professional Development	1,000	1,000		1,000.00	-100%	4,000	300%
606808-20072	Retreats	0	500		500.00	-100%	500	0%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas		0		0.00			
605804	Utilities - Water		0		0.00			
605805	Utilities - Sewer		0		0.00			
605810	Utilities - Non Haz Waste Removal		0		0.00			
613001	Contract Services		0		0.00			
660875	Unallocated OE & E		0		0.00			
660876	Reserves		0		0.00			
660752	BOD Incentive		0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		27,140	50,880	0	50,880.00	-100%	56,500	11%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	

Total Equipment 0 0 0 0.00 0

Total Expenses 60,000.00 88,000.00 0.00 \$88,000.00 -100% 97,350.00 10.63%



QTRC  
S6325

SALARIES & WAGES

ACCOUNT	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	29,760	32,640		32,640.00	-100%	33,480	3%
601864	Student Bldg. Managers	0			0.00			
609810	Stipends	0			0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential	0			0.00			
601866	Student Assistants - Bridge	2,015	4,400		4,400.00	-100%	3,340	-24%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
Total Salaries and Wages		31,775	37,040	0	37,040.00	-100%	36,820	-1%

OPERATING EXPENSES

660003	Supplies and Services	2,000	2,000		2,000.00	-100%	5,000	150%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	225	225		225.00	-100%	200	-11%
660903	Resource Materials		0		0.00			
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplicating	1,200	1,200		1,200.00	-100%	1,000	-17%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg.		0		0.00			
660901	Programs	22,000	24,000		24,000.00	-100%	24,250	1%
660901-20001	Programs - P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	500	500		500.00	-100%	750	50%
606002	Travel Out of State	500	500		500.00	-100%	1,000	100%
606809	Professional Development	1,500	2,000		2,000.00	-100%	2,000	0%
606808-20072	Retreats	300	500		500.00	-100%	500	0%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas	0	0		0.00			
605804	Utilities - Water	0	0		0.00			
605805	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Contract Services	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00			
660752	BOD Incentive	0	0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		28,225	30,925	0	30,925.00	-100%	34,700	12%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	

Total Equipment 0 0 0 0.00 0

Total Expenses 60,000.00 67,965.00 0.00 67,965.00 -100% 71,520.00 5.23%

PALM DESERT CAMPUS  
S6330

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				\$ -			
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	\$ 38,440.00	\$ 36,864.00	35,244	1,620.19	%	\$ 28,771.00	-22%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	\$ 3,720.00	\$ 5,156.00	4,611	545.00		\$ 7,091.00	38%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
					0.00			
Total Salaries and Wages		42,160	\$ 42,020.00	39,855	2,165.19	-5%	\$ 35,862.00	-15%

OPERATING EXPENSES

660003	Supplies and Services	\$ -	\$ 1,550.00	1,450.14	99.86		\$ 1,750.00	13%
660711	Accounting		\$ -		0.00			
660712	Auditing		\$ -		0.00			
660902	Campus Services	\$ -	\$ -		0.00		\$ 2,000.00	
660826	Hospitality	\$ -	\$ 1,200.00	1,120.49	79.51		\$ 1,400.00	17%
660903	Resource Materials	\$ 300.00	\$ 300.00	0.00	300.00		\$ 300.00	0%
660904	Security		\$ -		0.00			
660839	Promotions/Publicity	\$ -	\$ 12,000.00	11,000.00	1,000.00		\$ 6,000.00	-50%
660816	Duplicating	\$ 1,000.00	\$ 2,500.00	2,304.49	195.51		\$ 3,000.00	20%
617034	Cost Recovery		\$ -		0.00			
660061	Repairs & Maintenance-Bldg,		\$ -		0.00			
660901	Programs	\$ 49,668.00	\$ 55,000.00	45,000.00	10,000.00		\$ 55,000.00	0%
660901-20001	Programs - P.G.		\$ -		0.00			
660834	Training		\$ -		0.00			
604803	Telephone - Exchange		\$ -		0.00			
604800	Telephone - Usage Charges	\$ 100.00	\$ 100.00		100.00		\$ 100.00	0%
660803	Postage		\$ -		0.00			
660010	Insurance Premiums		\$ -		0.00			
660019	Legal Expenses		\$ -		0.00			
619803	Student Art Acquisition		\$ -		0.00			
606808	Travel In State	\$ 1,000.00	\$ 1,000.00	973.00	27.00		\$ 5,800.00	480%
606002	Travel Out of State		\$ 1,800.00	0.00	1,800.00		\$ -	-100%
606809	Professional Development	\$ 750.00	\$ 800.00	545.00	255.00		\$ 2,100.00	163%
606808-20072	Retreats	\$ 600.00	\$ 750.00	440.00	310.00		\$ 800.00	7%
660041	Space Rental - Other		\$ -		0.00			
605801	Utilities - Electric		\$ -		0.00			
605802	Utilities - Gas		\$ -		0.00			
605804	Utilities - Water		\$ -		0.00			
605805	Utilities - Sewer		\$ -		0.00			
605810	Utilities - Non Haz Waste Removal		\$ -		0.00			
613001	Contract Services		\$ 35,728.00	36,609.00	-881.00		\$ 41,062.00	15%
660875	Unallocated OE & E		\$ -		0.00			
660876	Reserves	\$ 109,559.00	\$ -	109,559.00	-109,559.00		\$ 110,152.00	
660752	BOD Incentive		\$ -		0.00		\$ -	
605809	Central Plant/Heating Hot							
Total Operating Expenses		162,977	\$ 112,728.00	209,001	-96,273.12	85%	\$ 229,464.00	104%
EQUIPMENT								

619001	Equipment-capital assets	80,000	\$ 70,614.00	13,139.30	57,474.70	-81%	\$ 35,000.00	-50%
619800	Equipment under \$1,500		\$ -		0.00		\$ -	
619802	Equipment Repair		\$ -	0.00	0.00		\$ -	
Total Equipment		0	\$ 70,614.00	13,139	57,475	-81%	\$ 35,000.00	-50%
Total Expenses		205,137.00	\$ 225,362.00	261,995.23	-36,633.23	16%	\$ 300,326.00	33%

**Financial Literacy Center**  
**S6360**

**SALARIES & WAGES**

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff			0	0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	27,755	29,970	12,843.84	17,126.16	-57%	15,241	-49%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	5,961	12,440	5,500.00	6,940.00	-56%	8,750	-30%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant	13,600	15,020	15,600	(580.00)	4%	14,640	-3%
Total Salaries and Wages		47,316	57,430	33,944	23,486.16	-41%	38,631	-33%

**STAFF BENEFITS**

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
603815	Staff Benefits - Other	5,800	6,378		6,377.82	-100%	6,665	-100%
Total Benefits		5,800	6,378	0.00	5,800.00	-100%	6,665	-100%

**OPERATING EXPENSES**

660003	Supplies and Services	1,500	1,200	970	230.00	-19%	1,200	0%
660711	Accounting				0.00			
660712	Auditing				0.00			
660902	Campus Services				0.00			
660826	Hospitality	400	900	600	300.00	-33%	900	0%
660903	Resource Materials	400	200	50	150.00	-75%	200	0%
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplicating	1,500	1,200	2,000	(800.00)		1,500	25%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg.		0		0.00			
660901	Programs	15,000	17,500	13,829	3,671.28	-21%	16,200	-7%
660901-20001	Programs - P.G.		25,000	18,000	7,000.00	-28%	5,000	-80%
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0					
606808	Travel In State	160	2,600	2,167	433.13	-17%	2,700	4%
606002	Travel Out of State	0	0	2,800	(2,800.00)			
606809	Professional Development	1,824	2,000	1,315	685.00	-34%	1,300	-35%
606808-20072	Retreats	500	360	0	360.00	-100%	360	0%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas		0		0.00			
605804	Utilities - Water		0		0.00			
605805	Utilities - Sewer		0		0.00			
605810	Utilities - Non Haz Waste Removal		0		0.00			
613001	Contract Services		0		0.00			
660875	Unallocated OE & E		0		0.00			
660876	Reserves		0		0.00			
660752	BOD Incentive		0		0.00			
605809	Central Plant/Heating Hot		0		0.00			
Total Operating Expenses		21,284	50,960	41,731	9,229.41	-18%	29,360	-42%

**EQUIPMENT**

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0	0.00		0	
Total Expenses		74,400.00	114,768	75,674.43	32,715.57	-34%	74,656	-34.95%

**Graduate Student Success Center**  
S6370

**SALARIES & WAGES**

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff			0	0.00		0	
601822	Management			0	0.00		0	
601302	Temporary Help				0.00		0	
601303	Student Assistants	27,445	31,968	28,000.00	3,968.00	-12%	32,520	2%
601864	Student Bldg. Managers				0.00		0	
609810	Stipends				0.00		0	
601301	Overtime				0.00		0	
601838	Evening & Nightshift Differential				0.00		0	
601866	Student Assistants - Bridge	6,116	8,280	4,400.00	3,880.00	-47%	4,887	
601887	Unallocated Salaries & Wages				0.00		0	
609811	Graduate Assistant	0			0.00		0	
Total Salaries and Wages		33,561	40,248	32,400	7,848.00	-19%	37,407	-7%

**OPERATING EXPENSES**

660003	Supplies and Services	1,500	1,200	1,983	(783.01)	65%	1,350	13%
660711	Accounting		0		0.00		0	
660712	Auditing		0		0.00		0	
660902	Campus Services		0		0.00		0	
660826	Hospitality	500	1,700	1,700	0.00	0%	2,000	18%
660903	Resource Materials	0	0		0.00		0	
660904	Security		0		0.00		0	
660839	Promotions/Publicity		0		0.00		0	
660816	Duplicating	1,500	1,500	1,500	0.00		1,500	0%
617034	Cost Recovery		0		0.00		0	
660061	Repairs & Maintenance-Bldg.		0		0.00		0	
660901	Programs	15,000	20,000	14,000	6,000.00	-30%	25,950	30%
660901-20001	Programs - P.G.		0	0	0.00		0	
660834	Training		0		0.00		0	
604803	Telephone - Exchange		0		0.00		0	
604800	Telephone - Usage Charges		0		0.00		0	
660803	Postage		0		0.00		0	
660010	Insurance Premiums		0		0.00		0	
660019	Legal Expenses		0		0.00		0	
619803	Student Art Acquisition		0		0.00		0	
606808	Travel In State	160	300	200	100.00	-33%	310	3%
606002	Travel Out of State		0	0	0.00		0	
606809	Professional Development	1,000	500	490	10.00	-2%	1,003	101%
606808-20072	Retreats	500	460	0	460.00	-100%	480	4%
660041	Space Rental - Other		0		0.00		0	
605801	Utilities - Electric		0		0.00		0	
605802	Utilities - Gas		0		0.00		0	
605804	Utilities - Water		0		0.00		0	
605805	Utilities - Sewer		0		0.00		0	
605810	Utilities - Non Haz Waste Removal		0		0.00		0	
613001	Contract Services		0		0.00		0	
660875	Unallocated OE & E		0		0.00		0	
660876	Reserves		0		0.00		0	
660752	BOD Incentive		0		0.00		0	
605809	Central Plant/Heating Hot		0		0.00		0	
Total Operating Expenses		20,160	25,660	19,873	5,786.99	-23%	32,593	27%

**EQUIPMENT**

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	

Total Equipment		0	0	0	0.00		0	
Total Expenses		59,529.00	65,908.00	52,273.01	13,634.99	-21%	70,000.00	6.21%

Marketing  
S6500

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	42,940	58,320	56,000.00	(13,060.00)	30%	64,638	11%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	9,708.00	16,122	10,000.00	(292.00)	3%	17,912	11%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		52,648	74,442	66,000	8,442.00	-11%	82,550	11%

OPERATING EXPENSES

660003	Supplies and Services	5,535.00	12,500	13,000.00	(7,465.00)	135%	15,050	20%
660711	Accounting		-		0.00			
660712	Auditing		-		0.00			
660902	Campus Services		-		0.00			
660826	Hospitality	\$0.00	-		0.00			
660903	Resource Materials		-		0.00			
660904	Security		-		0.00			
660839	Promotions/Publicity	\$10,000.00	12,000	\$14,000.00	(4,000.00)	40%	10,700	-11%
660816	Duplicating	\$1,000.00	1,000	1,500.00	(500.00)	50%	1,000	0%
617034	Cost Recovery		-		0.00			
660061	Repairs & Maintenance-Bldg.		-		0.00			
660901	Programs	\$5,000.00	5,000	500.00	4,500.00	-90%	1,800	-64%
660901-20001	Programs - P.G.		-		0.00			
660834	Training		-		0.00			
604803	Telephone - Exchange		-		0.00			
604800	Telephone - Usage Charges	0.00	-		0.00			
660803	Postage		-		0.00			
660010	Insurance Premiums		-		0.00			
660019	Legal Expenses		-		0.00			
619803	Student Art Acquisition		-		0.00			
606808	Travel In State	820.00	1,000	2,013.00	(1,193.00)	145%	2,510	151%
606002	Travel Out of State		3,500	500.00	(500.00)			-100%
606809	Professional Development	1,196.00	1,500	2,517.00	(1,321.00)	110%	5,500	267%
606808-20072	Retreats	360.00	500	450.00	(90.00)	25%	600	20%
660041	Space Rental - Other	0	-		0.00			
605801	Utilities - Electric	0	-		0.00			
605802	Utilities - Gas	0	-		0.00			
605804	Utilities - Water	0	-		0.00			
605805	Utilities - Sewer	0	-		0.00			
605810	Utilities - Non Haz Waste Removal	0	-		0.00			
613001	Contract Services	0	-		0.00			
660875	Unallocated OE & E	0	-		0.00			
660876	Reserves	0	-		0.00			
660752	BOD Incentive	0	-		0.00			
605809	Central Plant/Heating Hot	0			0.00			
Total Operating Expenses		23,911	37,000	34,480	2,520.00	-7%	37,160	0%

EQUIPMENT

619001	Equipment-capital assets	0.00	0.00		0.00		0.00	
619800	Equipment under \$1,500	0.00	0.00		0.00		0.00	
619802	Equipment Repair	0.00	0.00		0.00		0.00	
Total Equipment		0	0	0	0.00		0	
Total Expenses		76,559.00	111,442.00	100,480.00	10,962.00	-10%	119,710.00	7%

BOARD OF DIRECTORS  
S6340

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	0			0.00			
601864	Student Bldg. Managers	0			0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	0			0.00			
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		0	0	0	0.00		0	

OPERATING EXPENSES

660003	Supplies and Services	695	500	761	(261.18)	52%	3,576	615%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services	2,394	2,500	2,729	(229.00)	9%	2,758	10%
660826	Hospitality	2,200	3,500	2,563	936.57	-27%	2,837	-19%
660903	Resource Materials		0		0.00			
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplicating	400	500	202	297.85	-60%	235	-53%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg,		0		0.00			
660901	Programs		0		0.00			
660901-20001	Programs - P.G.		0		0.00			
660834	Training		5,000	2,555	2,444.97	-49%	2,500	-50%
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	1,000	3,000	326	2,674.43	-89%	7,872	162%
606002	Travel Out of State	14,000	14,000	13,831	169.31	-1%	9,622	-31%
606809	Professional Development		0		0.00			
606808-20072	Retreats	2,500	0		0.00			
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas	0	0		0.00			
605804	Utilities - Water	0	0		0.00			
605805	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Contract Services	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00		10,000	
660752	BOD Incentive	30,600	30,600	28,350	2,250.00	-7%	30,600	0%
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		53,789	59,600	51,317	6,032.95	-14%	70,000	17.450%

EQUIPMENT

619001	Equipment-capital assets			0	0.00			
619800	Equipment under \$1,500			0	0.00			
619802	Equipment Repair			0	0.00			
Total Equipment		0	0	0	0.00		0	

Total Expenses 53,789.00 59,600.00 51,317.05 6,032.95 -14% 70,000.00 17.45%

OPERATIONS/SCHEDULING  
S6600

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	37,755	30,186		30,186.00		41,843	-100%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime	0			0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	6,510	8,341		8,341.00	-100%	11,890	43%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0	0		0.00			
Total Salaries and Wages		44,265	38,527	0	38,527.00	-100%	53,733	39%

OPERATING EXPENSES

660003	Supplies and Services	5,459	10,000		10,000.00	-100%	9,268	-7%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	0	500		500.00	-100%	500	0%
660903	Resource Materials		0		0.00			
660904	Security		0		0.00			
660839	Promotions/Publicity	0	0		0.00			
660816	Duplicating	0	0		0.00			
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg,		0		0.00			
660901	Programs		0		0.00			
660901-20001	Programs - P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	1,500	1,500		1,500.00	-100%	3,500	133%
606002	Travel Out of State	3,000	3,500		3,500.00	-100%	1,500	-57%
606809	Professional Development	1,000	1,000		1,000.00	-100%	1,000	0%
606808-20072	Retreats	400	500		500.00	-100%	500	0%
660041	Space Rental - Other	0	0		0.00			
605801	Utilities - Electric	0	0		0.00			
605802	Utilities - Gas	0	0		0.00			
605804	Utilities - Water	0	0		0.00			
605805	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Contract Services	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00			
660752	BOD Incentive	0	0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		11,359	17,000	0.00	17,000.00	-100%	16,268	-4%

EQUIPMENT

619001	Equipment-capital assets	32,234		0.00	0.00			
619800	Equipment under \$1,500	1,825		0.00	0.00			
619802	Equipment Repair	0		0.00	0.00			

Total Equipment		0	0	0	0.00		0	
Total Expenses		55,624.00	55,527.00	0.00	55,527.00	-100%	70,000.00	26%

REVENUES

CSUSB SMSU  
Operating Budget  
FY 2025-26

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest	0	0	0.00	0.00			
508002	LAIF Interest	0	0	0.00	0.00			
580836	Facility Lease and Rental	0	78,618	0.00	78,618.00	-100%	85,000	8%
580723-20090	Vending Commission	0	0	0.00	0.00			
580832	Miscellaneous	9,900	0	0.00	0.00			
580723-20001	Program Generated Revenue	0	0	0.00	0.00			
580724	Donations	0	0	0.00	0.00			
580723-20091	Food Service Commission	0	0	0.00	0.00			
580728	Chancellor's Office Return to Ops	0	0	0.00	0.00			
580722	Local Reserves	34,059		0.00	0.00			
Total Revenues		43,959	78,618	0	78,618.00	-100%	85,000	8%



AUDIO-VISUAL/Event Operations  
S6700

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management	0			0.00			
601302	Temporary Help	0			0.00			
601303	Student Assistants	85,000	122,670	115,000	7,670.00	-6%	162,260	32%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	7,917	33,907	12,000	21,907.00	-65%	14,159	-58%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
Total Salaries and Wages		92,917	156,577	127,000	29,577.00	-19%	176,419	13%

OPERATING EXPENSES

660003	Supplies and Services	4,000	10,000	10,000	0.00	0%	5,581	-44%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality	400	500	200	300.00	-60%	0	-100%
660903	Resource Materials		0		0.00			
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplicating		0		0.00			
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg.		0		0.00			
660901	Programs		0		0.00			
660901-20001	Programs - P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State	1,000	1,500	900	600.00	-40%	0	-100%
606002	Travel Out of State		1,500	0	1,500.00	-100%	0	-100%
606809	Professional Development	536	2,000	0	2,000.00	-100%	500	-75%
606808-20072	Retreats		1,000	0	1,000.00	-100%	0	-100%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric	0	0		0.00			
605802	Utilities - Gas	0	0		0.00			
605804	Utilities - Water	0	0		0.00			
605805	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Contract Services	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00			
660752	BOD Incentive	0	0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		5,936	16,500	11,100	5,400.00	-33%	6,081	-63%

EQUIPMENT

619001	Equipment-capital assets	10,000	10,000	6,739	3,261.03	-33%	11,500	15%
619800	Equipment under \$1,500	600	5,000		5,000.00	-100%	3,000	-40%
619802	Equipment Repair	1,800	5,000	2,914	2,086.25	-42%	3,000	-40%
Total Equipment		12,400	20,000	9,653	10,347.28	-52%	17,500	-13%
Total Expenses		111,253.00	193,077.00	147,752.72	45,324.28	-23%	200,000.00	4%

REVENUES

Sub-Code	Account Name	2023-24	2024-25	2024-25	%change 24-25	2025-26	%change
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CSUSB SMSU  
Operating Budget  
FY 2025-26

		Budgeted	Budgeted	Estimate	Difference	budget vs. estimate	Proposed	24-25 budget vs. 25-26 proposed
508001	Interest			0	0.00			
508002	LAIF Interest	0	0	0.00	0.00			
580836	Facility Lease and Rental			0	0.00			
580723-20090	Vending Commission			0	0.00			
580832	Miscellaneous			0	0.00			
580723-20001	Program Generated Revenue			0	0.00			
580724	Donations			0	0.00			
580723-20091	Food Service Commission			0	0.00			
580728	Chancellor's Office Return to Ops			0	0.00			
580722	Local Reserves	12,400		0	0.00			

Total Revenues	12,400	0	0	0.00		0	
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REIMBURSEMENTS

580832-20087	Personnel Services	95,500	39,000	0	39,000.00		35,000	
580729	Utilities	0		0	0.00			
580730-20096	Telephone	0		0	0.00			
580731	Programs	0		0	0.00			
580832	Miscellaneous	0		0	0.00			
580832-20097	Monitor Repair	0		0	0.00			
580733	Display Monitors	0		0	0.00			

Total Reimbursements	95,500	39,000	0	39,000.00	-100%	35,000	-10%
Total Revenues & Reimbursements							

TECHNOLOGY  
S6800

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	45,519	13850	9,212.00	4,638.00	-33%	12740	-8%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	9,384	3830	2,780.00	1,050.00	-27%	3487	-9%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		54,903	17,680	11,992	5,688.00	-32%	16,227	-8%

OPERATING EXPENSES

660003	Supplies and Services	0	13,950	13,950.00	0.00	0%	21,310	53%
660711	Accounting	0	0		0.00			
660712	Auditing	0	0		0.00			
660902	Campus Services	0	0		0.00			
660826	Hospitality	0	0		0.00			
660903	Resource Materials	0	0		0.00			
660904	Security	0	0		0.00			
660839	Promotions/Publicity	0	0		0.00			
660816	Duplicating	0	0		0.00			
617034	Cost Recovery	0	0		0.00			
660061	Repairs & Maintenance-Bldg,	0	0		0.00			
660901	Programs	0	0		0.00			
660901-20001	Programs - P.G.	0	0		0.00			
660834	Training	0	0		0.00			
604803	Telephone - Exchange	0	0		0.00			
604800	Telephone - Usage Charges	0	0		0.00			
660803	Postage	0	0		0.00			
660010	Insurance Premiums	0	0		0.00			
660019	Legal Expenses	0	0		0.00			
619803	Student Art Acquisition	0	0		0.00			
606808	Travel In State	0	1,400	1,480.00	(80.00)	6%	2,000	43%
606002	Travel Out of State	0	0		0.00			
606809	Professional Development	0	0		0.00			
606808-20072	Retreats	0	500	0.00	500.00	-100%	0	-100%
660041	Space Rental - Other	0	0		0.00			
605801	Utilities - Electric	0	0		0.00			
605802	Utilities - Gas	0	0		0.00			
605804	Utilities - Water	0	0		0.00			
605805	Utilities - Sewer	0	0		0.00			
605810	Utilities - Non Haz Waste Removal	0	0		0.00			
613001	Contract Services	0	0		0.00			
660875	Unallocated OE & E	0	0		0.00			
660876	Reserves	0	0		0.00			
660752	BOD Incentive	0	0		0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		0	15,850	15,430	420.00	-3%	23,310	47%

EQUIPMENT

619001	Equipment-capital assets	0			0.00			
619800	Equipment under \$1,500	14,500			0.00			
619802	Equipment Repair	0	22,000	22,000.00	0.00	0%	20,400	-7%
Total Equipment		14,500	22,000	22,000	0.00	0%	20,400	-7%
Total Expenses		69,403.00	55,530.00	49,422.00	6,108.00	-11%	59,937.00	8%

ESPORTS

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff	0	-		0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	0	33,830	33,830.00	0.00	0%	36,207	7%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	0	8,536	3,654.00	4,882.00	-57%	7,707	-10%
601887	Unallocated Salaries & Wages		-		0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		0	42,366	37,484	4,882.00	-12%	43,914	4%

OPERATING EXPENSES

660003	Supplies and Services	0	8,000	8,000.00	0.00	0%	7,700	-4%
660711	Accounting	0			0.00			
660712	Auditing	0			0.00			
660902	Campus Services	0			0.00			
660826	Hospitality	0	2,600	2,600.00	0.00	0%	3,100	19%
660903	Resource Materials	0			0.00			
660904	Security	0			0.00			
660839	Promotions/Publicity	0			0.00			
660816	Duplicating	0	400	400.00	0.00	0%	400	0%
617034	Cost Recovery	0			0.00			
660061	Repairs & Maintenance-Bldg,	0			0.00			
660901	Programs	0	4,500	4,500.00	0.00	0%	4,500	0%
660901-20001	Programs - P.G.	0			0.00			
660834	Training	0			0.00			
604803	Telephone - Exchange	0			0.00			
604800	Telephone - Usage Charges	0			0.00			
660803	Postage	0			0.00			
660010	Insurance Premiums	0			0.00			
660019	Legal Expenses	0			0.00			
619803	Student Art Acquisition	0			0.00			
606808	Travel In State	0			0.00			
606002	Travel Out of State	0			0.00			
606809	Professional Development	0			0.00			
606808-20072	Retreats	0	500	500.00	0.00	0%	0	-100%
660041	Space Rental - Other	0			0.00			
605801	Utilities - Electric	0			0.00			
605802	Utilities - Gas	0			0.00			
605804	Utilities - Water	0			0.00			
605805	Utilities - Sewer	0			0.00			
605810	Utilities - Non Haz Waste Removal	0			0.00			
613001	Contract Services	0			0.00			
660875	Unallocated OE & E	0			0.00			
660876	Reserves	0			0.00			
660752	BOD Incentive	0			0.00			
605809	Central Plant/Heating Hot	0	0		0.00			
Total Operating Expenses		0	16,000	16,000	0.00	0%	15,700	-2%

EQUIPMENT

619001	Equipment-capital assets	0			0.00			
619800	Equipment under \$1,500	0			0.00			
619802	Equipment Repair	0	0		0.00		0	
Total Equipment		0	0	0	0.00		0	
Total Expenses		0.00	58,366.00	53,484.00	4,882.00	-8%	59,614.00	2%

BOWLING/GAMEROOM  
S6350

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management	0						
601302	Temporary Help	0			0.00			
601303	Student Assistants	84,693.00	55,512.00	55,512.00	0.00		62064.6	12%
601864	Student Bldg. Managers	70,842.00			0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	22,567.00	13,861.00	13,861.00	0.00	0%	8,848.40	-36%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
Total Salaries and Wages		178,102	69,373	69,373	0.00	0%	70,913	2%

OPERATING EXPENSES

660003	Supplies and Services	2,800.00	4,800	4,800.00	0.00	%	4,800	0%
660711	Accounting		-	0.00	0.00			
660712	Auditing		-	0.00	0.00			
660902	Campus Services		-	0.00	0.00			
660826	Hospitality	0.00	200	200.00	0.00			-100%
660903	Resource Materials		-	0.00	0.00			
660904	Security		-	0.00	0.00			
660839	Promotions/Publicity		-	0.00	0.00			
660816	Duplicating	500.00	154	154.00	0.00		200	30%
617034	Cost Recovery		-	0.00	0.00			
660061	Repairs & Maintenance-Bldg.	10,000.00	5,000	5,000.00	0.00		5,000	0%
660901	Programs	2,000.00	-	0.00	0.00			
660901-20001	Programs - P.G.		-	0.00	0.00			
660834	Training		500	500.00	0.00		500	0%
604803	Telephone - Exchange		-	0.00	0.00			
604800	Telephone - Usage Charges		-	0.00	0.00			
660803	Postage		-	0.00	0.00			
660010	Insurance Premiums		-	0.00	0.00			
660019	Legal Expenses		-	0.00	0.00			
619803	Student Art Acquisition		-	0.00	0.00			
606808	Travel In State		500	500.00	0.00		500	0%
606002	Travel Out of State		-	0.00	0.00			
606809	Professional Development	0.00			0.00			
606808-20072	Retreats	0	500	500.00	0.00	0%		-100%
660041	Space Rental - Other	0	-	0.00	0.00			
605801	Utilities - Electric	0	-	0.00	0.00			
605802	Utilities - Gas	0	-	0.00	0.00			
605804	Utilities - Water	0	-	0.00	0.00			
605805	Utilities - Sewer	0	-	0.00	0.00			
605810	Utilities - Non Haz Waste Removal	0	-	0.00	0.00			
613001	Contract Services	0	-	0.00	0.00			
660875	Unallocated OE & E	0	-	0.00	0.00			
660876	Reserves	0	-	0.00	0.00			
660752	BOD Incentive	0	-	0.00	0.00		-	
605809	Central Plant/Heating Hot	0			0.00			
Total Operating Expenses		15,300	11,654	11,654	0.00	0%	11,000	-6%

EQUIPMENT

619001	Equipment-capital assets				0.00			
619800	Equipment under \$1,500				0.00			
619802	Equipment Repair				0.00			

Total Equipment 0 0 0 0.00 0

Total Expenses 193,402.00 81,027.00 81,027.00 0.00 0% 81,913.00 1%

REVENUES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest	0			0.00			
508002	LAIF Interest	0			0.00			
580836	Facility Lease and Rental	0			0.00			
580723-20090	Vending Commission	0			0.00			
580832	Miscellaneous	0			0.00			
580723-20001	Program Generated Revenue	5,000.00	20000	30,000.00	(10,000.00)		30,000.00	
580724	Donations	0			0.00			
580723-20091	Food Service Commission	0			0.00			
580728	Chancellor's Office Return to Ops	0			0.00			
580722	Local Reserves	0			0.00			

Total Revenues 5,000 20,000 30,000 (10,000.00) 50% 30,000 50%

REIMBURSEMENTS

580832-20087	Personnel Services	5,000	5,000.00	10,925.00	(5,925.00)	119%	11,000.00	120%
580729	Utilities	0			0.00			
580730-20096	Telephone	0			0.00			
580731	Programs	0			0.00			
580832	Miscellaneous	0			0.00			
580832-20097	Monitor Repair	0			0.00			
580733	Display Monitors	0			0.00			

Total Reimbursements 5,000 5,000 10,925 -5,925 11,000  
Total Revenues & Reimbursements 10,000 25,000 40,925 -15,925 41,000 64% 64%

Concierge Services/Information Desk  
S6355

**SALARIES & WAGES**

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management	0						
601302	Temporary Help	0			0.00			
601303	Student Assistants	84,693.00	50,166	50,166.45	0.00	0%	52,651	5%
601864	Student Bldg. Managers	70,842.00	53,261	53,261.10	0.00	0%	58,297	9%
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	22,567.00	28,595.00	28,595.00	0.00	0%	19,439.68	-32%
601887	Unallocated Salaries & Wages	0			0.00			
609811	Graduate Assistant	0			0.00			
Total Salaries and Wages		178,102	132,023	132,023	0.00	0%	130,388	-1%

**OPERATING EXPENSES**

660003	Supplies and Services	2,800.00	1,000	1,000.00	0.00		1,200	20%
660711	Accounting				0.00			
660712	Auditing				0.00			
660902	Campus Services				0.00			
660826	Hospitality	0.00	200	200.00	0.00		200	0%
660903	Resource Materials				0.00			
660904	Security				0.00			
660839	Promotions/Publicity				0.00			
660816	Duplicating	500.00	300	300.00	0.00		300	0%
617034	Cost Recovery				0.00			
660061	Repairs & Maintenance-Bldg.	10,000.00			0.00			
660901	Programs	2,000.00			0.00			
660901-20001	Programs - P.G.				0.00			
660834	Training		500	500.00	0.00		500	0%
604803	Telephone - Exchange				0.00			
604800	Telephone - Usage Charges				0.00			
660803	Postage				0.00			
660010	Insurance Premiums				0.00			
660019	Legal Expenses				0.00			
619803	Student Art Acquisition				0.00			
606808	Travel In State				0.00			
606002	Travel Out of State				0.00		2,742	
606809	Professional Development	0.00	1,400	1,400.00	0.00		1,550	11%
606808-20072	Retreats	0	500	500.00	0.00	0%	500	0%
660041	Space Rental - Other	0			0.00			
605801	Utilities - Electric	0			0.00			
605802	Utilities - Gas	0			0.00			
605804	Utilities - Water	0			0.00			
605805	Utilities - Sewer	0			0.00			
605810	Utilities - Non Haz Waste Removal	0			0.00			
613001	Contract Services	0			0.00			
660875	Unallocated OE & E	0			0.00			
660876	Reserves	0			0.00			
660752	BOD Incentive	0			0.00			
605809	Central Plant/Heating Hot	0	-		0.00			
Total Operating Expenses		15,300	3,900	3,900	0.00	0%	6,992	79%

**EQUIPMENT**

619001	Equipment-capital assets				0.00			
619800	Equipment under \$1,500				0.00			
619802	Equipment Repair				0.00			

Total Equipment 0 0 0 0.00 0

Total Expenses 193,402.00 135,922.55 135,922.55 0.00 0% 137,380.08 1%

OSHER ADULT RE-ENTRY CENTER  
S7000

SALARIES & WAGES

Account #	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00			
601822	Management				0.00			
601302	Temporary Help				0.00			
601303	Student Assistants	29,760	32,850.00		29,760.00	-100%	28,140.00	-14%
601864	Student Bldg. Managers				0.00			
609810	Stipends				0.00			
601301	Overtime				0.00			
601838	Evening & Nightshift Differential				0.00			
601866	Student Assistants - Bridge	2,976	5,670.00		2,976.00	-100%	6,736.00	19%
601887	Unallocated Salaries & Wages				0.00			
609811	Graduate Assistant				0.00			
Total Salaries and Wages		32,736	38,520	0	32,736.00	-100%	34,876	-9%

OPERATING EXPENSES

660003	Supplies and Services	2,000	4,000		2,000.00	-100%	4,000	0%
660711	Accounting		0		0.00			
660712	Auditing		0		0.00			
660902	Campus Services		0		0.00			
660826	Hospitality		0		0.00			
660903	Resource Materials		0		0.00			
660904	Security		0		0.00			
660839	Promotions/Publicity		0		0.00			
660816	Duplicating	1,000	1,000		1,000.00	-100%	1,000	0%
617034	Cost Recovery		0		0.00			
660061	Repairs & Maintenance-Bldg,		0		0.00			
660901	Programs	24,100	21,000		24,100.00	-100%	20,000	-5%
660901-20001	Programs - P.G.		0		0.00			
660834	Training		0		0.00			
604803	Telephone - Exchange		0		0.00			
604800	Telephone - Usage Charges		0		0.00			
660803	Postage		0		0.00			
660010	Insurance Premiums		0		0.00			
660019	Legal Expenses		0		0.00			
619803	Student Art Acquisition		0		0.00			
606808	Travel In State		0		0.00			
606002	Travel Out of State		0		0.00			
606809	Professional Development		1,000		0.00		500	-50%
606808-20072	Retreats	164	1,100		164.00	-100%	1,000	-9%
660041	Space Rental - Other		0		0.00			
605801	Utilities - Electric		0		0.00			
605802	Utilities - Gas		0		0.00			
605804	Utilities - Water		0		0.00			
605805	Utilities - Sewer		0		0.00			
605810	Utilities - Non Haz Waste Removal		0		0.00			
613001	Contract Services		0		0.00			
660875	Unallocated OE & E		0		0.00			
660876	Reserves		0		0.00			
660752	BOD Incentive		0		0.00			
605809	Central Plant/Heating Hot		0		0.00			
Total Operating Expenses		27,264	28,100	0.00	27,264.00	-100%	26,500	-6%

EQUIPMENT

619001	Equipment-capital assets	0	0	0.00	0.00		0	
619800	Equipment under \$1,500	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0	0.00		0	
Total Expenses		60,000.00	66,620	0.00	60,000.00	-100%	61,376	-7.87%



[illegible]

OPERATING EXPENSES																		TOTAL
Sub-Code	Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	
660003	Supplies and Services	1,500	8,900	2,060	2,450	49,000	8,000	8,000	0	2,750	14,000	1,000	5,900	380	7,500	2,700	0	114,140
660711	Accounting	25,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,065
660712	Auditing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660019	Legal Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660902	Campus Services	0	0	0	0	27,000	0	0	0	0	0	1,000	0	0	200	0	0	28,200
660826	Hospitality	2,100	40	200	0	340	200	180	120	60	900	160	350	100	120	140	10,000	15,010
660903	Resource Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660904	Security	35,034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,034
660839	Promotions/Publicity	0	0	0	2,000	0	0	0	280	0	500	0	400	0	1,000	0	0	4,180
660816	Duplicating	0	240	0	750	0	200	0	120	100	1,200	80	200	0	500	800	4,000	8,190
617034	Cost Recovery/Campus Services	215,042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,042
660061	Building & Equipment Maintenance	0	0	0	0	39,272	0	0	0	0	250	0	0	0	1,000	0	0	40,522
660901	Programs	1,200	0	0	0	0	500	0	5,500	0	2,000	0	0	2,400	0	4,500	40,000	56,100
660901-20001	Programs - P.G.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
660834	Training	3,000	0	1,800	0	2,000	700	2,500	0	200	2,250	0	0	0	0	500	0	12,950
604803	Telephone - Exchange	4,800	0	0	0	0	0	0	3,750	0	0	0	0	0	0	0	0	8,550
604800	Telephone - Usage Charges	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,600
660803	Postage	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95
660010	Insurance Premiums	33,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,500
606808	Travel In State	6,500	0	2,000	150	2,000	2,000	0	1,000	1,500	60,000	0	2,000	2,000	5,000	2,000	0	86,150
606002	Travel Out of State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
606809	Professional Development	8,500	0	0	850	0	0	0	0	0	0	0	0	0	0	0	0	9,350
606808-20072	Retreats	2,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,200
660041	Space Rental - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
605001	Utilities - Electric	0	0	0	0	153,427	0	0	0	0	0	0	0	0	0	0	0	153,427
605002	Utilities - Gas	0	0	0	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
605004	Utilities - Water	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
605005	Utilities - Sewer	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
605006	Utilities - Non Haz Waste Removal	0	0	0	0	3,600	0	0	0	0	0	0	0	0	0	0	0	3,600
613001	Contract Services	0	0	34,876	0	0	0	0	55,000	0	0	0	0	0	0	0	0	89,876
660875	Unallocated OE & E	32,300	0	0	0	1,600	0	0	0	0	0	0	0	0	0	0	0	33,900
660876	Reserves	192,399	0	0	0	0	0	0	0	0	0	0	0	0	9,000	0	0	201,399
Total Operating Expenses		566,740	9,275	40,936	6,200	343,239	11,600	10,680	65,770	4,610	81,100	2,240	8,850	4,880	24,320	10,640	54,000	1,245,080

Sub-Code	EQUIPMENT Account Name	Administration S7100	Office S7110	Membership Services S7120	Marketing S7130	Operations S7140	Group Exercise S7150	Fitness S7160	PDC S7170	Climbing Wall S7181	Outings S7182	Aquatics S7183	Intramural Sports S7184	Sports Clubs S7185	LCC S7186	Wellness Center S7187	Special Events S7188	TOTAL
619001	Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
619802	Equipment Repair	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals		1,958,975	34,575	126,078	58,326	459,975	64,375	93,180	101,370	35,134	136,981	54,842	62,350	44,080	60,818	62,517	60,100	3,413,676

[illegible]

ADMINISTRATION  
S7100

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!	564,268	
601822	Management				0.00	#DIV/0!	227,699	#DIV/0!
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants				0.00	#DIV/0!		
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge				0.00	#DIV/0!		
600139	Unallocated Salaries & Wages	35,941	70,488	35,941.00	34,547.00	-49%	47,518	-33%
609811	Graduate Assistant				0.00			
Total Salaries and Wages		35,941	70,488	35,941	34,547.00	-49%	839,486	1091%

STAFF BENEFITS

603001	OASDI	6,748	6,399	6,748.00	(349.00)	5%	6,143	-4%
603802	Dental Care	9,071	11,999	12,696.00	(697.00)	6%	12,994	8%
603803	Health and Welfare	153,689	231,732	224,334.00	7,398.00	-3%	274,326	18%
603004	Retirement Health	0	0		0.00	#DIV/0!	0	
603804	Retirement	66,257	81,927	91,544.00	(9,617.00)	12%	87,329	7%
603804	Unfunded liability	33,433	50,278	33,433.00	16,845.00	-34%	61,284	22%
603809	1959 Survivor Benefits	281	387	624.00	(237.00)	61%	756	95%
603810	Worker's Compensation	28,502	25,853	31,372.00	(5,519.00)	21%	42,873	66%
603010	Unemployment Compensation	7,232	7,734	4,486.00	3,248.00	-42%	7,759	0%
603811	Life Insurance	1,200	1,014	1,014.00	0.00	0%	1,053	4%
603812	Medicare	1,578	12,354	1,578.00	10,776.00	-87%	12,896	4%
603813	Vision Care Insurance	1,739	2,355	2,446.00	(91.00)	4%	2,522	7%
603014	Long Term Disability Insurance	600	390	667.00	(277.00)	71%	400	3%
603815	Staff Benefits - Other	18,400	19,133	18,400.00	733.00	-4%	18,195	-5%
603016	Unallocated Benefits	0	16,490		16,490.00	-100%	24,219	47%
603015	FlexCash	0	0		0.00	#DIV/0!		
Total Benefits		328,730	468,045	429,342	38,703.00	-8%	552,750	18%

OPERATING EXPENSES

660003	Supplies & Services	1,000	1,500	1,800.00	(300.00)	20%	1,500	0%
660711	Accounting	57,456	3,500	23,872.00	(20,372.00)	582%	25,065	616%
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services	112,745	0	0.00	0.00	#DIV/0!	0	
660826	Hospitality	2,100	2,200	2,100.00	100.00	-5%	2,100	-5%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security	25,200	0	33,366.00	(33,366.00)	#DIV/0!	35,034	
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication				0.00	#DIV/0!		
617034	Cost Recovery/Campus Services		204,802		204,802.00	-100%	215,042	5%
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	1,800	1,200	1,800.00	(600.00)	50%	1,200	0%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	2,000	2,000	2,000.00	0.00	0%	3,000	50%
604803	Telephone - Exchange	4,800	4,800	4,800.00	0.00	0%	4,800	0%
604800	Telephone - Usage Charges	3,600	3,600	3,600.00	0.00	0%	3,600	0%
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums	31,600	31,600	31,600.00	0.00	0%	33,500	6%
606808	Travel in State	7,000	7,000	7,000.00	0.00	0%	6,500	-7%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development	10,000	10,000	10,000.00	0.00	0%	8,500	-15%
606808-20072	Retreats	2,500	2,500	2,500.00	0.00	0%	2,200	-12%
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		

613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E	2,500	2,500	2,500.00	0.00	0%	32,300	1192%
660876	Reserves		112,285		112,285.00	-100%	192,399	71%

Total Operating Expenses	264,301	389,487	126,938	262,549	-67%	566,740	46%
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#### EQUIPMENT

619001	Equipment	0	0		0.00	#DIV/0!	0	
619802	Equipment Repair	0	0		0.00	#DIV/0!	0	

Total Equipment	0	0	0	0	-100%	0	
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Total Expenses	628,972	928,020	592,221	335,799	-36%	1,958,975	111%
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#### REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee	148,866	185,722	148,866.00	36,856.00	-20%	184,427	-1%
501889	Sports Club Fee Rev Cat 2	2,000	1,468	2,000.00	(532.00)	36%	5,500	275%
508001	Interest	0	10,835		10,835.00	-100%		-100%
580836	Facility Lease and Rental				0.00	#DIV/0!		
580723-20090	Vending Commission	0			0.00	#DIV/0!		
580832	Miscellaneous	0	0		0.00	#DIV/0!		
580723-20091	Pay Phone Commission				0.00	#DIV/0!		
517548-20084	Locker Rental				0.00	#DIV/0!		
580720-20001	Program Generated Revenue	3,300	30,000	30,000.00	0.00	0%	30,000	0%
580724	Donations				0.00	#DIV/0!		
517503-20085	Copy Center Commission				0.00	#DIV/0!		
580723-20091	Food Service Commission				0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops	2,314,577	2,707,260	2,314,577.00	392,683.00	-15%	2,861,676	6%
580722	Local Reserves	40,000	17,908		17,908.00	-100%		-100%

Total Revenues	2,508,743	2,953,193	2,495,443	457,750	-16%	3,081,603	4%
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#### REIMBURSEMENTS

580832-20087	Personnel Services	0.00	0		0.00	#DIV/0!	0	
580832	Utilities	0	0		0.00	#DIV/0!	0	
580730-20096	Telephone	0	0		0.00	#DIV/0!	0	
580731	Programs	0	0		0.00	#DIV/0!	0	
580832	Miscellaneous	0	0		0.00	#DIV/0!	0	

Total Reimbursements	0	0	0	0		0	
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Total Revenues & Reimbursements

OFFICE  
S7110

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!	0	
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	9,882.00	21,480	18,500.00	2,980.00	-16%	20,500	-5%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	1,944.00	5,040	4,960.00	80.00	-2%	4,800	-5%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
						#DIV/0!		
Total Salaries and Wages		11,826	26,520	23,460	3,060	-13%	25,300	-5%

OPERATING EXPENSES

660003	Supplies & Services	10,350	10,000	9,200.00	800.00	-8%	8,900	-11%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	32	40	40.00	0.00	0%	40	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	300	300	280.00	20.00	-7%	240	-20%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training				0.00	#DIV/0!		
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage	120	120	105.00	15.00	-13%	95	-21%
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	0			0.00	#DIV/0!		
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		10,802	10,460	9,625	835	-8%	9,275	-11%

EQUIPMENT

619001	Equipment			0	0.00			
619802	Equipment Repair			0	0.00			
Total Equipment		0	0	0	0		0	
Total Expenses		22,628	36,980	33,085	3,895	-12%	34,575	-7%

MEMBERSHIP SERVICES  
S7120

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0	#DIV/0!	0	
601822	Management				0	#DIV/0!		
601302	Temporary Help				0	#DIV/0!		
601303	Student Assistants	80,271.00	84,834	74,620.15	10,214	-12%	72,030	-15%
601864	Student Bldg. Managers				0	#DIV/0!		
609810	Stipends				0	#DIV/0!		
601301	Overtime				0	#DIV/0!		
601838	Evening & Nightshift Differential				0	#DIV/0!		
601866	Student Assistants - Bridge	29,000.00	22,712	23,372.75	-661	3%	13,112	-42%
600139	Unallocated Salaries & Wages				0	#DIV/0!		
609811	Graduate Assistant				0	#DIV/0!		
Total Salaries and Wages		109,271	107,546	97,993	9,553	-9%	85,142	-21%

OPERATING EXPENSES

660003	Supplies & Services	2,000	2,060	1,355.00	705	-34%	\$ 2,060.00	0%
660711	Accounting				0	#DIV/0!		
660712	Auditing				0	#DIV/0!		
660019	Legal Expenses				0	#DIV/0!		
660902	Campus Services				0	#DIV/0!		
660826	Hospitality	200	200	200.00	0	0%	200	0%
660903	Resource Materials				0	#DIV/0!		
660904	Security				0	#DIV/0!		
660839	Promotions/Publicity				0	#DIV/0!		
660816	Duplication	500		500.00	-500	#DIV/0!		
660003-20071	PP&D Services				0	#DIV/0!		
660061	Building & Equipment Maintenance				0	#DIV/0!		
660901	Programs				0	#DIV/0!		
660901-20001	Programs, P.G.				0	#DIV/0!		
660834	Training	2,800	2,800	1,763.70	1,036	-37%	1,800	-36%
604803	Telephone - Exchange				0	#DIV/0!		
604800	Telephone - Usage Charges				0	#DIV/0!		
660803	Postage				0	#DIV/0!		
660010	Insurance Premiums				0	#DIV/0!		
606808	Travel in State	2,000	2,000	2,300	-300	15%	2,000	0%
606002	Travel out of State				0	#DIV/0!		
606809	Professional Development				0	#DIV/0!		
606808-20072	Retreats				0	#DIV/0!		
660041	Space Rental - Other				0	#DIV/0!		
605801	Utilities - Electric				0	#DIV/0!		
605802	Utilities - Gas				0	#DIV/0!		
605804	Utilities - Water				0	#DIV/0!		
605805	Utilities - Sewer				0	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0	#DIV/0!		
613001	Contract Services	32,937	33,534	29,937	3,597	-11%	34,876	4%
660875	Unallocated OE & E				0	#DIV/0!		
660876	Reserves				0	#DIV/0!		
Total Operating Expenses		40,437	40,594	36,056	4,538	-11%	40,936	1%
Total Expenses		149,708	148,140	134,049	14,091	-10%	126,078	-15%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
508001	Interest				0.00	#DIV/0!		
580836	Facility Lease and Rental				0.00	#DIV/0!		
580723-20090	Vending Commission				0	#DIV/0!		
580832	Miscellaneous				0	#DIV/0!		
580723-20091	Pay Phone Commission				0	#DIV/0!		
517548-20084	Locker Rental				0	#DIV/0!		
580720-20001	Program Generated Revenue	30,500	0		0	#DIV/0!	33,000	
580724	Donations				0	#DIV/0!		
517503-20085	Copy Center Commission				0	#DIV/0!		
580723-20091	Food Service Commission				0	#DIV/0!		
580728	Chancellor's Office Return to Ops				0	#DIV/0!		
580722	Local Reserves		30,000		30,000	-100%		-100%
Total Revenues		30,500	30,000	0	30,000	-100%	33,000	10%



MARKETING  
S7130

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff	0	0		0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	42,940	43,964	42,000	1,964.00	-4%	42288	-4%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	9,212	11,984	7,000	4,984.00	-42%	9,838	-18%
600139	Unallocated Salaries & Wages	0			0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		52,152	55,948	49,000.00	6,948.00	-12%	52,126	-7%

OPERATING EXPENSES

660003	Supplies & Services	3,595	3,690	3,500	190.00	-5%	2,450	-34%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	500	0		0.00	#DIV/0!		
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity	3,500	3,500	3,500	0.00	0%	2,000	-43%
660816	Duplication	750	750	800	-50.00	7%	750	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	1,000	0	500	-500.00	#DIV/0!		
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	450	400	240	160.00	-40%	150	-63%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development		1,080	555	525.00	-49%	850	-21%
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E	0			0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		9,795	9,420	9,095.00	325.00	-3%	6,200	-34%

EQUIPMENT

619001	Equipment	0			0.00			
619802	Equipment Repair	0			0.00			
Total Equipment		0	0	0	0		0	
Total Expenses		61,947	65,368	58,095.00	7,273.00	-11%	58,326	-11%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee	53,000			0.00	#DIV/0!		
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		
508001	Interest				0.00	#DIV/0!		
580836	Facility Lease and Rental				0.00	#DIV/0!		
580723-20090	Vending Commission				0.00	#DIV/0!		
580832	Miscellaneous	0			0.00	#DIV/0!		
580723-20091	Pay Phone Commission				0.00	#DIV/0!		
517548-20084	Locker Rental				0.00	#DIV/0!		
580720-20001	Program Generated Revenue	2,000			0.00	#DIV/0!		
580724	Donations				0.00	#DIV/0!		
517503-20085	Copy Center Commission				0.00	#DIV/0!		
580723-20091	Food Service Commission				0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!		
580722	Local Reserves				0.00	#DIV/0!		
Total Revenues		55,000	0	0.00	0.00	#DIV/0!	0	

OPERATIONS  
S7140

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	32,000	45,000	60,000	-15,000.00	33%	0	-100%
601864	Student Bldg. Managers	43,750	65,294	47,613	17,681.00	-27%	85,295	31%
609810	Stipends				0.00	#DIV/0!		
601301	Overtime	1,700	1,700	1,700	0.00	0%	1,700	0%
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	9,000	11,000	13,000	-2,000.00	18%	11,000	0%
600139	Unallocated Salaries & Wages	0			0.00	#DIV/0!		
609811	Graduate Assistant	17,680	18,741		18,741.00	-100%	18,741	0%
Total Salaries and Wages		104,130	141,735	122,313	19,422.00	-14%	116,736	-18%

OPERATING EXPENSES

660003	Supplies & Services	43,496	49,000	43,496.00	5,504.00	-11%	49,000	0%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services	35,000.00	21,695	27,000.00	-5,305.00	24%	27,000.00	24%
660826	Hospitality	240	340	240.00	100.00	-29%	340	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication				0.00	#DIV/0!		
617034	Cost Recovery/Campus Services		0		0.00	#DIV/0!		
660061	Building & Equipment Maintenance	36,000	39,272	39,272.00	0.00	0%	39,272	0%
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	2,000	2,000	2,000.00	0.00	0%	2,000	0%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	2,000	2,000	2,000.00	0.00	0%	2,000	0%
606002	Travel out of State			-1,619.94	1,619.94	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric	126,000	146,112	139,154.62	6,957.38	-5%	153,427	5%
605802	Utilities - Gas	55,000	55,000	50,000.00	5,000.00	-9%	55,000	0%
605804	Utilities - Water	9,450	9,450	9,450.00	0.00	0%	5,000	-47%
605805	Utilities - Sewer	9,450	9,450	0.00	9,450.00	-100%	5,000	-47%
605806	Utilities - Non Haz Waste Removal	3,600	3,600	3,600.00	0.00	0%	3,600	0%
613001	Contract Services	0		-3,756.00	3,756.00	#DIV/0!		
660875	Unallocated OE & E	1,000	1,600	1,600.00	0.00	0%	1,600	0%
660876	Reserves	0			0.00	#DIV/0!		
Total Operating Expenses		323,236	339,519	312,437	27,082.32	-8%	343,239	1%

EQUIPMENT

619001	Equipment	0	0	0	0.00		0	
619802	Equipment Repair	0	0	0	0.00		0	

Total Equipment 0 0 0 0 0

Total Expenses 427,366 481,254 434,750 46,504.32 -10% 459,975 -4%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee	83,000	96,737		96,737.00	-100%	101,573	5%
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		
508001	Interest	0	0		0.00	#DIV/0!		
580836	Facility Lease and Rental	0	0		0.00	#DIV/0!		
580723-20090	Vending Commission	0	0		0.00	#DIV/0!		
580832	Miscellaneous	0			0.00	#DIV/0!		
580723-20091	Pay Phone Commission	0	0		0.00	#DIV/0!		
517548-20084	Locker Rental	0	0		0.00	#DIV/0!		
580720-20001	Program Generated Revenue	0	13,000	12,588	412.00	-3%		-100%
580724	Donations	0	0		0.00	#DIV/0!		
517503-20085	Copy Center Commission	0	0		0.00	#DIV/0!		
580723-20091	Food Service Commission	0	0		0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops	0	0		0.00	#DIV/0!		
580722	Local Reserves	0	0		0.00	#DIV/0!		
Total Revenues		83,000	109,737	12,588	97,149.00	-85%	101,573	-7%

GROUP EXERCISE  
S7150

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management	0			0.00	#DIV/0!		
601302	Temporary Help	0			0.00	#DIV/0!		
601303	Student Assistants	54,000	57,240	54,000	3,240.00	-6%	45,000	-21%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	7,775	8,242	7,775	467.00	-6%	7,775	-6%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant	0			0.00	#DIV/0!		
Total Salaries and Wages		61,775	65,482	61,775	3,707.00	-6%	52,775	-19%

OPERATING EXPENSES

660003	Supplies & Services	2,000	10,000	8,000	2,000.00	-20%	8,000	-20%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	200	200	200	0.00	0%	200	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	200	200	200	0.00	0%	200	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	500		500	-500.00	#DIV/0!	500	
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	700	700	700	0.00	0%	700	0%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	2,000	2,000	2,000	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		5,600	13,100	11,600	1,500.00	-11%	11,600	-11%

EQUIPMENT

619001	Equipment	0	0		0.00		0	
619802	Equipment Repair	0	0	0	0.00		0	
Total Equipment		0	0	0	0		0	
Total Expenses		67,375	78,582	73,375	5,207.00	-7%	64,375	-18%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee		0		0.00	#DIV/0!		
501889	Sports Club Fee Rev Cat 2		0		0.00	#DIV/0!		
508001	Interest		0		0.00	#DIV/0!		
580836	Facility Lease and Rental		0		0.00	#DIV/0!		
580723-20090	Vending Commission		0		0.00	#DIV/0!		
580832	Miscellaneous		0		0.00	#DIV/0!		
580723-20091	Pay Phone Commission		0		0.00	#DIV/0!		
517548-20084	Locker Rental		0		0.00	#DIV/0!		
580720-20001	Program Generated Revenue	2,100	5,000	5,000	0.00	0%		-100%
580724	Donations		0		0.00	#DIV/0!		
517503-20085	Copy Center Commission		0		0.00	#DIV/0!		
580723-20091	Food Service Commission		0		0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops		0		0.00	#DIV/0!		
580722	Local Reserves		0		0.00	#DIV/0!		
Total Revenues		2,100	5,000	5,000	0.00	0%	0	-100%

**FITNESS**  
S7160

**SALARIES & WAGES**

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	108,511	115,022	103,000.00	12,022.00	-10%	70,000	-39%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	15,267	17,908	15,267.00	2,641.02	-15%	12,500	-30%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		123,778	132,930	118,267.00	14,663.02	-11%	82,500	-38%

**OPERATING EXPENSES**

660003	Supplies & Services	8,000	4,000	8,000.00	-4,000.00	100%	8,000	100%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	160	340	160.00	180.00	-53%	180	-47%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication				0.00	#DIV/0!		
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance	3,200		3,200.00	-3,200.00	#DIV/0!		
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	3,411	3,411	3,411.00	0.00	0%	2,500	-27%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State				0.00	#DIV/0!		
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		14,771	7,751	14,771.00	-7,020.00	91%	10,680	38%

**EQUIPMENT**

619001	Equipment	0		0.00	0.00			
619802	Equipment Repair	0		0.00	0.00			
Total Equipment		0	0	0	0		0	
Total Expenses		-109,007	-125,179	-103,496.00	-21,683.02	-17%	93,180	-174%

PALM DESERT CAMPUS (PDC)  
S7170

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	19,404	19,404	4,000.00	15,404.00	-79%	14,300	-26%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	2,880	3,600	3,600.00	0.00	0%	3,400	-6%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant	17,680	18,741	16,500.00	2,241.00	-12%	17,900	-4%
Total Salaries and Wages		39,964	41,745	24,100.00	17,645.00	-42%	35,600	-15%

OPERATING EXPENSES

660003	Supplies & Services	2,250	2,250	2,250.00	0.00	0%		-100%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	0	40	40.00	0.00	0%	120	200%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity	300	300	280.00	20.00	-7%	280	-7%
660816	Duplication	150	150	120.00	30.00	-20%	120	-20%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	6,000	7,000	6,000.00	1,000.00	-14%	5,500	-21%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	0			0.00	#DIV/0!		
604803	Telephone - Exchange	3,750	3,750	3,750.00	0.00	0%	3,750	0%
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	1,000	1,000	0.00	1,000.00	-100%	1,000	0%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other	0			0.00	#DIV/0!		
605801	Utilities - Electric	0			0.00	#DIV/0!		
605802	Utilities - Gas	0			0.00	#DIV/0!		
605804	Utilities - Water	0			0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services	27,596	38,000	46,500.00	-8,500.00	22%	55,000	45%
660875	Unallocated OE & E	0			0.00	#DIV/0!		
660876	Reserves	34,718	5,705		5,705.00	-100%		-100%
Total Operating Expenses		75,764	58,195	58,940.00	-745.00	1%	65,770	13%

EQUIPMENT

619001	Equipment	0		0.00	0.00			
619802	Equipment Repair	0		0.00	0.00			

Total Equipment 0 0 0 0 0

Total Expenses 35,800 16,450 34,840.00 -18,390.00 112% 30,170 83%



CLIMBING WALL  
S7181

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted 72,727	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				72,727.00	-100%		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	27,164	31,033	27,164	3,869.00	-12%	27,468	-11%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	4,375	4,676	5,000	-324.00	7%	3,056	-35%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		31,539	35,709	32,164.00	3,545.00	-10%	30,524	-15%

OPERATING EXPENSES

660003	Supplies & Services	3,000	3,000	3,000.00	0.00	0%	2,750	-8%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	200	60	200.00	-140.00	233%	60	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	100	100	100.00	0.00	0%	100	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	200	200	200.00	0.00	0%	200	0%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	2,000	2,000	2,000.00	0.00	0%	1,500	-25%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		5,500	5,360	5,500.00	-140.00	3%	4,610	-14%

EQUIPMENT

619001	Equipment	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0	0		0	
Total Expenses		37,039	41,069	37,664.00	3,405.00	-8%	35,134	-14%

Adventure  
S7182

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	50,189	53,417	50,000	3,417.00	-6%	50,000	-6%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	7,750	8,125	7,750	375.00	-5%	5,881	-28%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		57,939	61,542	57,750.00	3,792.00	-6%	55,881	-9%

OPERATING EXPENSES

660003	Supplies & Services	15,000	15,000	15,000.00	0.00	0%	14,000	-7%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	1,000	1,000	750.00	250.00	-25%	900	-10%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity	500	500	500.00	0.00	0%	500	0%
660816	Duplication	1,400	1,400	1,400.00	0.00	0%	1,200	-14%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance	250	250	250.00	0.00	0%	250	0%
660901	Programs	2,000	2,000	2,000.00	0.00	0%	2,000	0%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	2,000	2,500	2,500.00	0.00	0%	2,250	-10%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	41,000	60,000	60,000.00	0.00	0%	60,000	0%
606002	Travel out of State	0			0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves	0			0.00	#DIV/0!		
Total Operating Expenses		63,150	82,650	82,400.00	250.00	0%	81,100	-2%

EQUIPMENT

619001	Equipment	0			0.00		0	
619802	Equipment Repair	0			0.00		0	
Total Equipment		0	0	0	0		0	
Total Expenses		5,211	144,192	140,150.00	-3,542.00	-3%	136,981	

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee		0		0.00	#DIV/0!	0	
501889	Sports Club Fee Rev Cat 2		0		0.00	#DIV/0!	0	
508001	Interest		0		0.00	#DIV/0!	0	
580836	Facility Lease and Rental		0		0.00	#DIV/0!	0	
580723-20090	Vending Commission		0		0.00	#DIV/0!	0	
580832	Miscellaneous		0		0.00	#DIV/0!	0	
580723-20091	Pay Phone Commission		0		0.00	#DIV/0!	0	
517548-20084	Locker Rental		0		0.00	#DIV/0!	0	
580720-20001	Program Generated Revenue	42,500	60,000	62,000.00	-2,000.00	3%	65,000	8%
580724	Donations		0		0.00	#DIV/0!	0	
517503-20085	Copy Center Commission		0		0.00	#DIV/0!	0	
580723-20091	Food Service Commission		0		0.00	#DIV/0!	0	
580728	Chancellor's Office Return to Ops		0		0.00	#DIV/0!	0	
580722	Local Reserves		0		0.00	#DIV/0!	0	
Total Revenues		42,500	60,000	62,000.00	-2,000.00	3%	65,000	

AQUATICS  
S7183

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff		0		0.00	#DIV/0!		
601822	Management		0		0.00	#DIV/0!		
601302	Temporary Help		0		0.00	#DIV/0!		
601303	Student Assistants	39,528	42,528	39,528	3,000.00	-7%	42,528	0%
601864	Student Bldg. Managers		0		0.00	#DIV/0!		
609810	Stipends		0		0.00	#DIV/0!		
601301	Overtime		0		0.00	#DIV/0!		
601838	Evening & Nightshift Differential		0		0.00	#DIV/0!		
601866	Student Assistants - Bridge	8,490	10,074	8,490	1,584.00	-16%	10,074	0%
600139	Unallocated Salaries & Wages		0		0.00	#DIV/0!		
609811	Graduate Assistant		0		0.00	#DIV/0!		
Total Salaries and Wages		48,018	52,602	48,018.00	4,584.00	-9%	52,602	0%

OPERATING EXPENSES

660003	Supplies & Services	1,000	1,000	1,000.00	0.00	0%	1,000	0%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services	1,000	1,000	1,000.00	0.00	0%	1,000	0%
660826	Hospitality	160	160	160.00	0.00	0%	160	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	80	80	80.00	0.00	0%	80	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance		0		0.00	#DIV/0!		
660901	Programs		0		0.00	#DIV/0!		
660901-20001	Programs, P.G.		0		0.00	#DIV/0!		
660834	Training		0		0.00	#DIV/0!		
604803	Telephone - Exchange		0		0.00	#DIV/0!		
604800	Telephone - Usage Charges		0		0.00	#DIV/0!		
660803	Postage		0		0.00	#DIV/0!		
660010	Insurance Premiums		0		0.00	#DIV/0!		
606808	Travel in State		0		0.00	#DIV/0!		
606002	Travel out of State		0		0.00	#DIV/0!		
606809	Professional Development		0		0.00	#DIV/0!		
606808-20072	Retreats		0		0.00	#DIV/0!		
660041	Space Rental - Other		0		0.00	#DIV/0!		
605801	Utilities - Electric		0		0.00	#DIV/0!		
605802	Utilities - Gas		0		0.00	#DIV/0!		
605804	Utilities - Water		0		0.00	#DIV/0!		
605805	Utilities - Sewer		0		0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal		0		0.00	#DIV/0!		
613001	Minor Capitol Projects		0		0.00	#DIV/0!		
660875	Unallocated OE & E		0		0.00	#DIV/0!		
660876	Reserves		0		0.00	#DIV/0!		
Total Operating Expenses		2,240	2,240	2,240.00	0.00	0%	2,240	0%

EQUIPMENT

619001	Equipment	0			0.00			
619802	Equipment Repair	0			0.00			
Total Equipment		0	0	0	0		0	
Total Expenses		-45,778	-50,362	-45,778.00	-4,584.00	-9%	-50,362	0%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee		0		0.00	#DIV/0!	0	
501889	Sports Club Fee Rev Cat 2		0		0.00	#DIV/0!	0	
508001	Interest		0		0.00	#DIV/0!	0	
580836	Facility Lease and Rental		0		0.00	#DIV/0!	0	
580723-20090	Vending Commission		0		0.00	#DIV/0!	0	
580832	Miscellaneous		0		0.00	#DIV/0!	0	
580723-20091	Pay Phone Commission		0		0.00	#DIV/0!	0	
517548-20084	Locker Rental		0		0.00	#DIV/0!	0	
580720-20001	Program Generated Revenue	4,100	5,500	2,000.00	3,500.00	-64%		-100%
580724	Donations		0		0.00	#DIV/0!	0	
517503-20085	Copy Center Commission		0		0.00	#DIV/0!	0	
580723-20091	Food Service Commission		0		0.00	#DIV/0!	0	
580728	Chancellor's Office Return to Ops		0		0.00	#DIV/0!	0	
580722	Local Reserves		0		0.00	#DIV/0!	0	
Total Revenues		4,100	5,500	2,000.00	3,500.00	-64%	0	-100%

INTRAMURAL SPORTS  
S7184

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	49,900	52,894	60,000	-7,106.00	13%	48,000	-9%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	4,500	4,750	4,500	250.00	-5%	5,500	16%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		54,400	57,644	64,500.00	-6,856.00	12%	53,500	-7%

OPERATING EXPENSES

660003	Supplies & Services	5,900	5,900	5,900.00	0.00	0%	5,900	0%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	350	400	350.00	50.00	-13%	350	-13%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity	400	400	400.00	0.00	0%	400	0%
660816	Duplication	200	200	200.00	0.00	0%	200	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	0			0.00	#DIV/0!		
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums	0			0.00	#DIV/0!		
606808	Travel in State	1,600	2,000	1,600.00	400.00	-20%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Minor Capitol Projects				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		8,450	8,900	8,450.00	450.00	-5%	8,850	-1%

EQUIPMENT

619001	Equipment	0	0		0.00		0	
619802	Equipment Repair	0	0		0.00		0	
Total Equipment		0	0	0	0		0	

Total Expenses 62,850 66,544 72,950.00 -6,406.00 10% 62,350 -6%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		
501889	Sports Club Fee Rev Cat 2	0			0.00	#DIV/0!		
508001	Interest				0.00	#DIV/0!		
580836	Facility Lease and Rental				0.00	#DIV/0!		
580723-20090	Vending Commission				0.00	#DIV/0!		
580832	Miscellaneous				0.00	#DIV/0!		
580723-20091	Pay Phone Commission				0.00	#DIV/0!		
517548-20084	Locker Rental				0.00	#DIV/0!		
580720-20001	Program Generated Revenue	200	200	200.00	0.00	0%		-100%
580724	Donations		0		0.00	#DIV/0!		
517503-20085	Copy Center Commission		0		0.00	#DIV/0!		
580723-20091	Food Service Commission		0		0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops		0		0.00	#DIV/0!		
580722	Local Reserves		0		0.00	#DIV/0!		
Total Revenues		200	200	200	0.00	0%	0	-100%

SPORTS CLUBS  
S7185

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	24,420	36,000	24,420.00	11,580.00	-32%	32,000	-11%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge		3,200	3,200.00	0.00	0%	7,200	125%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		24,420	39,200	27,620.00	11,580.00	-30%	39,200	0%

OPERATING EXPENSES

660003	Supplies & Services	400	400	400.00	0.00	0%	380	-5%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality		100		100.00	-100%	100	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication				0.00	#DIV/0!		
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	2,000	2,500	2,500.00	0.00	0%	2,400	-4%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training				0.00	#DIV/0!		
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	2,000	2,000	2,000.00	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		4,400	5,000	4,900.00	100.00	-2%	4,880	-2%

EQUIPMENT

619001	Equipment	0	0	0.00	0.00		0	
619802	Equipment Repair	0	0	0.00	0.00		0	
Total Equipment		0	0	0	0		0	
Total Expenses		28,820	44,200	32,520.00	11,680.00	-26%	44,080	0%



REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		
501889	Sports Club Fee Rev Cat 2	67,000	67,000	67,000.00	0.00	0%	62,500	-7%
508001	Interest				0.00	#DIV/0!		
580836	Facility Lease and Rental				0.00	#DIV/0!		
580723-20090	Vending Commission				0.00	#DIV/0!		
580832	Miscellaneous				0.00	#DIV/0!		
580723-20091	Pay Phone Commission				0.00	#DIV/0!		
517548-20084	Locker Rental				0.00	#DIV/0!		
580720-20001	Program Generated Revenue				0.00	#DIV/0!		
580724	Donations				0.00	#DIV/0!		
517503-20085	Copy Center Commission				0.00	#DIV/0!		
580723-20091	Food Service Commission				0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops		0		0.00	#DIV/0!	0	
580722	Local Reserves		0		0.00	#DIV/0!	0	
Total Revenues		67,000	67,000	67,000.00	0.00	0%	62,500	-7%

LCC  
S7186

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	29,715	31,643	29,000.00	2,643.00	-8%	31,555	0%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	4,750	4,981	4,750.00	231.00	-5%	4,943	-1%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant	17,680	18,741	12,680.00	6,061.00	-32%	0	-100%
Total Salaries and Wages		52,145	55,365	46,430.00	8,935.00	-16%	36,498	6%

OPERATING EXPENSES

660003	Supplies & Services	7,500	7,500	7,500.00	0.00	0%	7,500	0%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services	200	200	200.00	0.00	0%	200	0%
660826	Hospitality	200	120	200.00	-80.00	67%	120	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity	1,000	1,000	1,000.00	0.00	0%	1,000	0%
660816	Duplication	500	500	500.00	0.00	0%	500	0%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance	1,000	1,000	1,000.00	0.00	0%	1,000	0%
660901	Programs				0.00	#DIV/0!		
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training				0.00	#DIV/0!		
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	5,000	5,000	5,000.00	0.00	0%	5,000	0%
606002	Travel out of State	0			0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves	9,000	9,000	9,000.00	0.00	0%	9,000	0%
Total Operating Expenses		24,400	24,320	24,400.00	-80.00	0%	24,320	0%

EQUIPMENT

619001	Equipment	0			0.00		0	
619802	Equipment Repair	0			0.00		0	

Total Equipment 0 0 0 0 0

Total Expenses 76,545 79,685 70,830.00 8,855.00 -11% 60,818 -24%

REVENUES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
501888	CSU 463 IRA Trust Fee				0.00	#DIV/0!		
501889	Sports Club Fee Rev Cat 2				0.00	#DIV/0!		
508001	Interest				0.00	#DIV/0!		
580836	Facility Lease and Rental				0.00	#DIV/0!		
580723-20090	Vending Commission				0.00	#DIV/0!		
580832	Miscellaneous				0.00	#DIV/0!		
580723-20091	Pay Phone Commission				0.00	#DIV/0!		
517548-20084	Locker Rental				0.00	#DIV/0!		
580720-20001	Program Generated Revenue	52,300	57,500	52,300.00	5,200.00	-9%	70,000	22%
580724	Donations				0.00	#DIV/0!		
517503-20085	Copy Center Commission				0.00	#DIV/0!		
580723-20091	Food Service Commission				0.00	#DIV/0!		
580728	Chancellor's Office Return to Ops				0.00	#DIV/0!		
580722	Local Reserves				0.00	#DIV/0!		
Total Revenues		52,300	57,500	52,300.00	5,200.00	-9%	70,000	22%

Wellness Center  
S7187

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	46,000	48,400	47,500.00	900.00	-2%	46,877	-3%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	5,000	5,280	5,000.00	280.00	-5%	5,000	-5%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		51,000	53,680	52,500.00	1,180.00	-2%	51,877	-3%

OPERATING EXPENSES

660003	Supplies & Services	4,000	3,000	4,000.00	-1,000.00	33%	2,700	-10%
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	200	200	200.00	0.00	0%	140	-30%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	400	700	400.00	300.00	-43%	800	14%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	5,000	5,000	5,000.00	0.00	0%	4,500	-10%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training	500	500	500.00	0.00	0%	500	0%
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State	2,000	2,000	2,000.00	0.00	0%	2,000	0%
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		12,100	11,400	12,100.00	-700.00	6%	10,640	-7%

EQUIPMENT

619001	Equipment	0			0.00		0	
619802	Equipment Repair	0			0.00		0	
Total Equipment		0	0	0	0		0	
Total Expenses		63,100	65,080	64,600.00	480.00	-1%	62,517	-4%

SPECIAL EVENTS  
S7188

SALARIES & WAGES

Sub-Code	Account Name	2023-24 Budgeted	2024-25 Budgeted	2024-25 Estimate	Difference	%change 24-25 budget vs. estimate	2025-26 Proposed	%change 24-25 budget vs. 25-26 proposed
601826	Staff				0.00	#DIV/0!		
601822	Management				0.00	#DIV/0!		
601302	Temporary Help				0.00	#DIV/0!		
601303	Student Assistants	14,175	5,500	5,000.00	500.00	-9%	5,000	-9%
601864	Student Bldg. Managers				0.00	#DIV/0!		
609810	Stipends				0.00	#DIV/0!		
601301	Overtime				0.00	#DIV/0!		
601838	Evening & Nightshift Differential				0.00	#DIV/0!		
601866	Student Assistants - Bridge	2,025	1,100	1,100.00	0.00	0%	1,100	0%
600139	Unallocated Salaries & Wages				0.00	#DIV/0!		
609811	Graduate Assistant				0.00	#DIV/0!		
Total Salaries and Wages		16,200	6,600	6,100.00	500.00	-8%	6,100	-8%

OPERATING EXPENSES

660003	Supplies & Services				0.00	#DIV/0!		
660711	Accounting				0.00	#DIV/0!		
660712	Auditing				0.00	#DIV/0!		
660019	Legal Expenses				0.00	#DIV/0!		
660902	Campus Services				0.00	#DIV/0!		
660826	Hospitality	14,400	10,000		10,000.00	-100%	10,000	0%
660903	Resource Materials				0.00	#DIV/0!		
660904	Security				0.00	#DIV/0!		
660839	Promotions/Publicity				0.00	#DIV/0!		
660816	Duplication	5,400	4,200	4,000.00	200.00	-5%	4,000	-5%
660003-20071	PP&D Services				0.00	#DIV/0!		
660061	Building & Equipment Maintenance				0.00	#DIV/0!		
660901	Programs	45,000	44,000	40,000.00	4,000.00	-9%	40,000	-9%
660901-20001	Programs, P.G.				0.00	#DIV/0!		
660834	Training				0.00	#DIV/0!		
604803	Telephone - Exchange				0.00	#DIV/0!		
604800	Telephone - Usage Charges				0.00	#DIV/0!		
660803	Postage				0.00	#DIV/0!		
660010	Insurance Premiums				0.00	#DIV/0!		
606808	Travel in State				0.00	#DIV/0!		
606002	Travel out of State				0.00	#DIV/0!		
606809	Professional Development				0.00	#DIV/0!		
606808-20072	Retreats				0.00	#DIV/0!		
660041	Space Rental - Other				0.00	#DIV/0!		
605801	Utilities - Electric				0.00	#DIV/0!		
605802	Utilities - Gas				0.00	#DIV/0!		
605804	Utilities - Water				0.00	#DIV/0!		
605805	Utilities - Sewer				0.00	#DIV/0!		
605806	Utilities - Non Haz Waste Removal				0.00	#DIV/0!		
613001	Contract Services				0.00	#DIV/0!		
660875	Unallocated OE & E				0.00	#DIV/0!		
660876	Reserves				0.00	#DIV/0!		
Total Operating Expenses		64,800	58,200	44,000.00	14,200.00	-24%	54,000	-7%

EQUIPMENT

619001	Equipment	0			0.00		0	
619802	Equipment Repair	0			0.00		0	
Total Equipment		0	0	0	0		0	
Total Expenses		81,000	64,800	50,100.00	14,700.00	-23%	60,100	-7%

## **Student Recreation & Wellness Center (SRWC) Workspace Expansion: Three New Office Spaces**

**4/1/2025**

**Santos Manuel Student Union Board of Directors**

**Proposed by: Sean Kinnally, Associate Director of Operations & Development**

**Proposal:** CSUSB is seeking a trusted partner to deliver a streamlined, budget-conscious solution for the buildout of three new office spaces and a standing student workspace countertop at the Student Recreation & Wellness Center where the adventure equipment use to be stored.

The success of this project will rely on CBRE's oversight of the contractor team and its ability to serve as the main point of coordination between the contractor and the Client. CBRE's role will ensure that the project meets CSUSB's design intent, timeline, and safety standards for 3 new office spaces.

**Rationale:** The addition of three new office areas and a custom student workspace will allow for improved staff functionality and student support services within the facility. This expansion is a strategic move to support the center's growing programming and personnel needs in a cost-effective and timely manner.

**Project Scope:** Metal framing and gypsum board at new partial height walls. a. Walls to be constructed to 7'6" above finished floor. b. Walls to be corner braced at top-of-wall. c. Walls will be fastened through the nail tracks at the bottom of the walls into the concrete flooring with high-strength steel anchor shot pins. 2) Level 4 finish and trim-work on new gypsum board. 3) Install 4" cove base at new partial height walls to match existing. 4) Custom countertop for student workspace. a. To be constructed with MDF wood panels covered with laminate (basic color of choice) and 4x4 angled posts. b. Will be constructed in a shop and not onsite. 5) Primer and finish paint at new partial height walls.

**Fiscal Impact:** The total cost for the Workspace Expansion: Three New Office Spaces is \$30,955. This includes materials, labor, and all associated installation costs.

**Project Timeline:** Work will be completed in about 6 to 8 weeks once approved

**Chartfield:** 660876-RO001-S7100

# CSU San Bernardino

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Student Recreation and  
Wellness Center  
Office Tenant Improvement

Project Management Proposal

**Presented by: CBRE GWS Local – Project Management**

March 31, 2025



March 31, 2025

**Sean Kinnally**  
**SANTOS MANUEL STUDENT UNION**  
**5500 University Parkway Sierra Hall - 105**  
**San Bernardino, CA, 92407**  
[Sean.Kinnally@csusb.edu](mailto:Sean.Kinnally@csusb.edu)

**Project Name:** CSUSB Office Tenant Improvement

Dear Mr. Kinnally,

We are pleased to submit this proposal to provide project management services to support the installation of partial height walls to create office spaces in the Student Recreation and Wellness Center at CSU San Bernardino.

The purpose of this proposal is to summarize the project and describe the scope of work and pricing that has been put together by CBRE.

We look forward to being a key partner to you and your team in supporting your facility needs. We will follow up with you to further discuss this proposal and encourage you to reach out with any questions.

Sincerely,



**Jen Kucheravy**  
Construction Project Manager, LA | GWS Local Project Management  
[Jennifer.Kucheravy@cbre.com](mailto:Jennifer.Kucheravy@cbre.com)  
310.662.3753

CC: [Luigi.Protano@cbre.com](mailto:Luigi.Protano@cbre.com)  
[Derek.Rodgers@cbre.com](mailto:Derek.Rodgers@cbre.com)



# Project Understanding

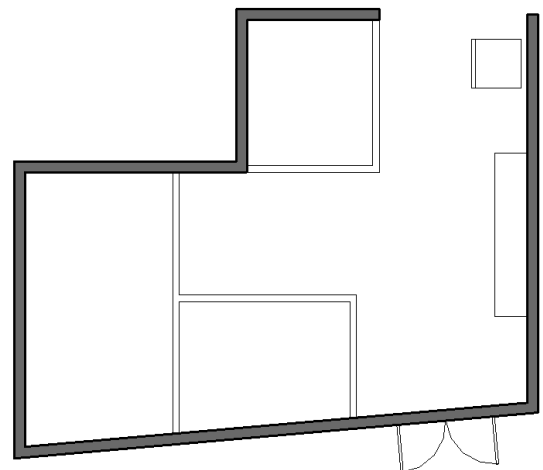
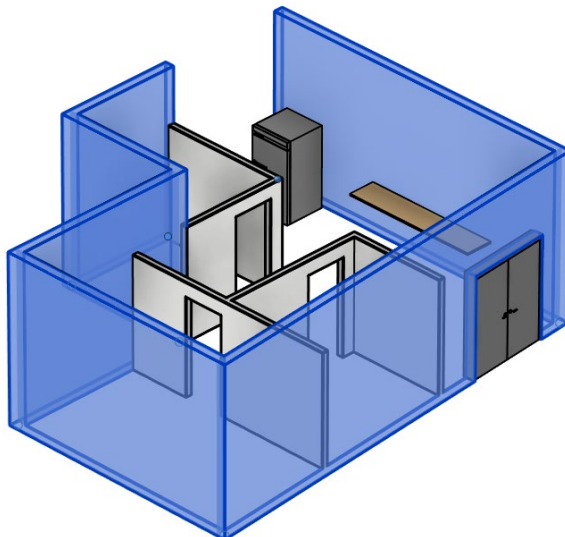
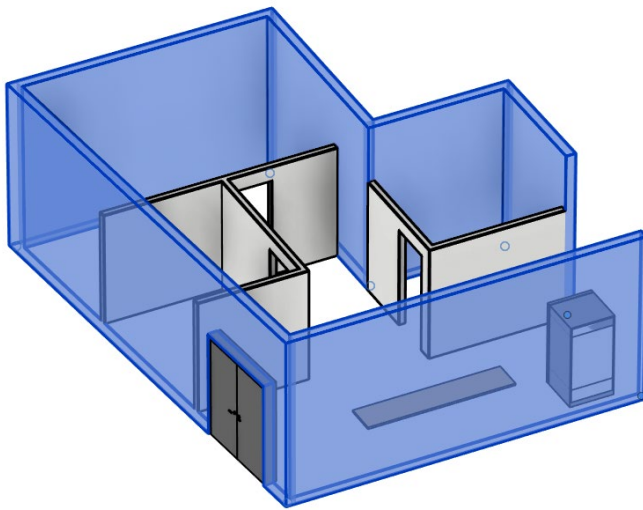
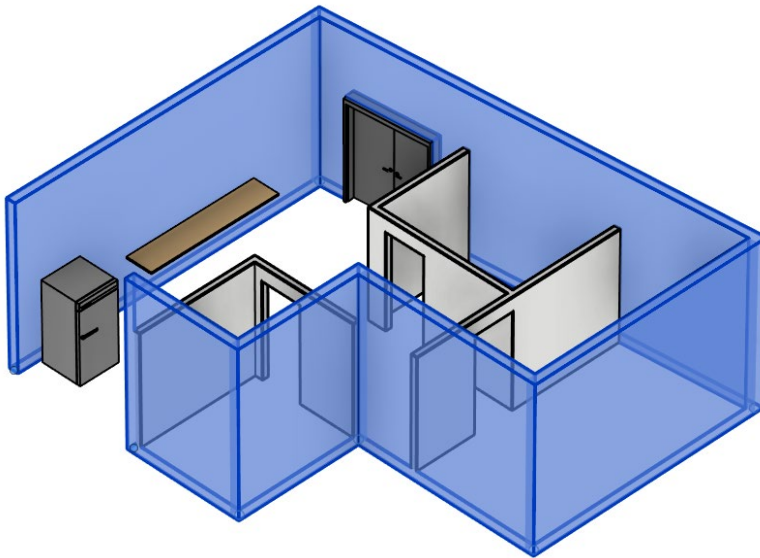
## Project Objective

CSUSB is seeking a partner to deliver a simple and cost-effective proposal for services related to the build out of 3 separate office wall partitions and the installation of a standing workspace countertop at the Student Recreation Center. The success of your project will hinge on CBRE managing the contractor team and act as an interface between the contractor and Client.

# Project Scope

CBRE will oversee the selected contractor to ensure the Client vision for this refresh is met in a timely fashion. Our Project Manager will oversee the entire renovation to ensure its success.

- 1) Metal framing and gypsum board at new partial height walls.
  - a. Walls to be constructed to 7'6" above finished floor.
  - b. Walls to be corner braced at top-of-wall.
  - c. Walls will be fastened through the nail tracks at the bottom of the walls into the concrete flooring with high-strength steel anchor shot pins.
- 2) Level 4 finish and trim-work on new gypsum board.
- 3) Install 4" cove base at new partial height walls to match existing.
- 4) Custom countertop for student workspace.
  - a. To be constructed with MDF wood panels covered with laminate (basic color of choice) and 4x4 angled posts.
  - b. Will be constructed in a shop and not onsite.
- 5) Primer and finish paint at new partial height walls.
- 6) Safety - CBRE Project Manager will coordinate all safety requirements with workers to ensure the proposed scope meets CBRE & CSUSB safety guidelines and applicable safety standards. This will include site walks, and a final site walk to ensure area clean-up is complete. All areas will be free of debris and sharp objects.



# Project Schedule & Cost

Task	Responsible	Start Date	End Date
Notice to Proceed	CSUSB	03/31/2025	04/30/2025
Procurement (5-7 days)	CBRE	05/01/2025	05/09/2025
Construction (5 days)	CBRE	05/12/2025	05/16/2025

## Cost Breakdown

	Cost
Partition Walls	\$22,755
Custom countertop workspace	\$2,450
CBRE Project Management Fees	\$5,750
Total Proposed Cost	30,955

## Clarifications & Exclusions

1. The terms and conditions contained in this proposal shall govern the performance of the Services and excludes all other terms and conditions (including without limitation any terms or conditions which Client purports to apply in any document whatsoever and whenever), except that any prior written agreement signed by CBRE and Client that contemplates the performance of the principal project services (e.g. Master Principal Project Services Agreement, One-off Principal Project Services Agreement or Facilities Management Services Agreement).
2. Sales / Use Tax has not been included.
3. This estimate is based on work being performed during normal working hours, unless noted otherwise.
4. Proposed work will be completed by non-union subtrades.
5. The proposal does not include completion of design and preparation of construction documents.
6. Material staging - CBRE assumes that CSUSB will provide a material layout area.
7. Site access – CBRE assumes that CSUSB will provide keycards or other similar access for site leadership.
8. Electrical, mechanical, plumbing, fire sprinkler, or fire alarm work is not included.
9. Doors, frames and hardware are not included.
10. Work to existing walls is not included.

# Thank you.



Please contact me if you have any questions or comments regarding this proposal. CBRE will await receipt of a countersigned proposal to take further action.

## Jen Kucheravy

**Project Manager**

+1 310 662 3753

[Jennifer.Kucheravy@cbre.com](mailto:Jennifer.Kucheravy@cbre.com)

## Luigi Protano

**Head of Projects**

+1 323 317 0635

[Luigi.Protano@cbre.com](mailto:Luigi.Protano@cbre.com)

CBRE ©2021 All Rights Reserved. All information included in this proposal pertaining to CBRE—including but not limited to its operations, employees, technology and clients—are proprietary and confidential, and are supplied with the understanding that they will be held in confidence and not disclosed to third parties without the prior written consent of CBRE. This letter/proposal is intended solely as a preliminary expression of general intentions and is to be used for discussion purposes only. The parties intend that neither shall have any contractual obligations to the other with respect to the matters referred herein unless and until a definitive agreement has been fully executed and delivered by the parties. The parties agree that this letter/proposal is not intended to create any agreement or obligation by either party to negotiate a definitive lease/purchase and sale agreement and imposes no duty whatsoever on either party to continue negotiations, including without limitation any obligation to negotiate in good faith or in any way other than at arm's length. Prior to delivery of a definitive executed agreement, and without any liability to the other party, either party may (1) propose different terms from those summarized herein, (2) enter into negotiations with other parties and/or (3) unilaterally terminate all negotiations with the other party hereto. CBRE and the CBRE logo are service marks of CBRE, Inc. and/or its affiliated or related companies in the United States and other countries. All other marks displayed on this document are the property of their respective owners.

## Terms and Conditions

This proposal and the terms and conditions contained herein (the “Agreement”) is made as of the last date of signature below (“Effective Date”) by and between the undersigned party designed as “Client” in the signature blocks below, and CBRE MANAGED SERVICES INC, a Delaware corporation (“CBRE”). Client and CBRE are also referred to herein as the “Parties.” In consideration of the mutual covenants and agreements contained herein and other good and valuable consideration, Client and CBRE hereby agree as follows:

### 1. PRINCIPAL PROJECT SERVICES

1.1. Term. The term of this Agreement shall commence as of the Effective Date and shall continue until the completion of all the services to be performed by CBRE under this Agreement and acceptance thereof by Client (the “Term”), unless sooner terminated pursuant to the terms of this Agreement. Either Party may terminate this Agreement without cause by providing the other Party at least sixty (60) days’ prior written notice specifying the effective date of such termination.

1.2. Work Orders; Affiliates. Client hereby appoints CBRE to provide the principal project services as described in the attached proposal. CBRE may delegate the performance of the Services (as hereinafter defined) to an affiliate that owns, is owned by or under common control with, CBRE (such entity, an “Affiliate”).

1.3. Delivery of Services. CBRE shall perform principal project services as set forth in the proposal (the “Services”) through able, qualified and trained CBRE Employees and, if applicable, Construction Professionals (as hereinafter defined) and subcontractors. CBRE shall have the exclusive right to hire, direct, discipline, compensate, and terminate CBRE Employees, and shall exercise complete and exclusive control over the conduct of CBRE Employees. The Parties acknowledge and agree that the Services, as they relate to the construction and design efforts of Construction Professionals will be limited to overseeing and managing the work of such Construction Professionals. CBRE will review all Project documents, including plans, specifications, construction contracts, certificates, draw requests, and budgets, and require such changes as are necessary so that (a) all warranties, including those for performance and design, run in favor of Client, (b) all drawings, specifications, design documents, and license, title, and interest related thereto are assigned to Client, and (c) Client is named as an indemnified party and an additional insured under the Construction Professional’s general liability insurance.

1.4. Construction Professionals. “Construction Professionals” shall mean the contractors, suppliers, vendors, consultants, and other construction personnel engaged by CBRE to provide labor, equipment, materials or services (including professional services) (hereinafter, the “Work”) on a Project as expressly set forth in written agreements with Construction Professionals (each, a “Construction Professional Agreement”). CBRE shall have the exclusive right to hire, compensate, and terminate the Construction Professionals. CBRE will exercise due care in the selection of skilled, qualified, and properly licensed Construction Professionals with demonstrated expertise in their respective fields necessary to perform the Work in accordance with this Agreement. Client may recommend Construction Professionals to be included in the selection process. Construction Professional Agreements will be entered into by CBRE directly; provided, however, that with respect to such contractual relationships, Client acknowledges and agrees that the funds necessary to pay for the services of such Construction Professionals will be paid by Client in a timely manner. Client will indemnify, defend, and hold CBRE harmless with respect to any claims by Construction Professionals based on the failure by Client to provide adequate funds to meet the payment obligations under a Construction Professional Agreement. In contracts with the Construction Professionals, CBRE shall require that Client is included as an indemnified party and an additional insured under the Construction Professional’s general liability insurance and, if requested, Client shall be made a dual obligee under any applicable performance and payment bond. CBRE will enforce all rights under contracts with Construction Professionals and will assist Client in pursuing its rights, as requested by Client, against Construction Professionals, at no additional cost or consideration.

1.5. Project Schedule. CBRE will ensure the Construction Professionals are aware of the target completion date established by Client in a Work Order and that the time for such target completion date will

be “of the essence” for such Construction Professionals. CBRE will use commercially reasonable efforts to complete its tasks in accordance with such time constraints but does not guaranty such schedule.

1.6. Services Standard of Care. CBRE shall provide the Services consistent with Client’s usage and image, using the standard of care customary for professional providers of like services within the commercial real estate services industry in compliance with the requirements of the Agreement and the applicable Work Order.

1.7. Representations and Warranties. The materials and equipment used or furnished in connection with the Work shall be new in all respects and not used, reworked, refurbished, or rebuilt, unless otherwise approved by Client, and CBRE shall, where applicable, deliver clear title to equipment, materials, and improvements provided under this Agreement. All manufacturers’ warranties for materials or equipment supplied by CBRE under this Agreement will be transferred to Client upon installation. Upon such transfer, CBRE shall have no further warranty obligations to Client for defects in such equipment; provided, however, that upon Client’s reasonable request, CBRE shall provide reasonable assistance to Client in enforcing any remedies available under any such manufacturer’s warranties. CBRE shall not act or fail to act in any way which results in the termination, expiration, or modification of such third-party warranties or which otherwise results in prejudice to the rights of Client under such warranties. THE WARRANTIES SET FORTH HEREIN AND IN ANY AGREEMENT WITH CONSTRUCTION PROFESSIONALS ARE THE EXCLUSIVE WARRANTIES MADE BY CBRE IN CONNECTION WITH THE WORK, AND ARE IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO THE WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE WHICH ARE HEREBY EXPRESSLY DISCLAIMED.

## 2. INSURANCE

2.1. CBRE’s Insurance. CBRE shall maintain the following insurance policies, covering the activities of CBRE under this Agreement: (a) commercial general liability of \$2,000,000 combined single limit per occurrence and annual aggregate; and (b) umbrella form excess liability insurance in excess of the limits provided by the commercial general liability policy with limits of \$3,000,000 per occurrence and annual aggregate. Client will be an additional insured under CBRE’s commercial general liability policy described above to the extent of loss attributable to CBRE’s negligence. CBRE’s insurance will not be called upon to respond to or cover Client’s negligence or willful misconduct.

2.2. Client’s Insurance. Client shall maintain: (a) commercial general liability insurance with per occurrence limits of \$5,000,000, which limits may be provided by any combination of primary and following form excess policies, and (b) “all risk” property insurance for each Project on a replacement value basis. CBRE shall be named an additional insured under Client’s commercial general liability policy and “all risk” property insurance for actions within the scope of CBRE’s authority as set forth in this Agreement. All such insurance shall be primary to CBRE’s liability insurance relating to this Agreement except to the extent of loss attributable to CBRE’s negligence.

2.3. Mutual Waiver of Subrogation. Client and CBRE each hereby waives, for itself and its affiliates, right of recovery, and agrees that no third party shall have any right of recovery by way of subrogation, assignment or otherwise, against the other Party or its affiliates with regard to losses or claims insured against under this Agreement.

## 3. INDEMNIFICATION

3.1. Indemnification. Subject to the terms of this Agreement, each Party (as the case may be, the “Indemnifying Party”) agrees to indemnify, defend and hold harmless the other Party (the “Indemnified Party”) from and against all third party claims, liabilities, judgments, actions, penalties and other expenses (collectively, “Claims”) asserted against or incurred by the Indemnified Party for bodily injury, personal injury or property damages to the extent such Claims are caused by the Indemnifying Party’s negligence or willful misconduct or the Indemnifying Party’s failure to comply with applicable law.

3.2. Procedure. CBRE and Client shall be liable hereunder only to the extent of their respective indemnity obligations. If both Parties bear fault for a matter, each Party’s liability shall be equal to the



percentage determined to be caused by the fault of such Party as agreed upon by the Parties or as fixed by settlement agreement or final judgment of a court or arbitration panel. Further, if either Party assumes the defense of a matter for which the other Party, but not the defending Party, is at fault (in whole or in part with any third party), the Party at fault shall either pay or reimburse the defending Party fully for all costs and expenses incurred in connection with such defense.

3.3. Limitations on Liability. NOTWITHSTANDING ANYTHING TO THE CONTRARY SET FORTH IN THIS AGREEMENT OR ANY RELATED DOCUMENT:

3.3.1. NEITHER PARTY SHALL BE LIABLE FOR ANY LOST OR PROSPECTIVE PROFITS, LOSS OF PRODUCTS, LOSS OF PRODUCTION OR FOR ANY OTHER INDIRECT, INCIDENTAL, SPECIAL, CONSEQUENTIAL, PUNITIVE, OR OTHER EXEMPLARY LOSSES, COSTS OR DAMAGES OF ANY KIND OR NATURE WHATSOEVER, WHETHER BASED ON CONTRACT, WARRANTY, INDEMNITY, NEGLIGENCE, STRICT LIABILITY OR OTHERWISE, REGARDLESS OF THE FORESEEABILITY OR THE CAUSE THEREOF.

3.3.2. CBRE'S LIABILITY UNDER THIS AGREEMENT, ARISING FROM OR RELATED TO ANY PROJECT, REGARDLESS OF THE FORM OF ACTION, SHALL IN NO EVENT EXCEED THE TOTAL COMPENSATION RECEIVED BY CBRE UNDER THE WORK ORDER RELATING TO EACH PROJECT.

3.3.3. CBRE SHALL NOT BE LIABLE FOR ANY CLAIM BASED UPON OR RESULTING FROM ANY ERRONEOUS OR INCOMPLETE DATA PROVIDED BY CLIENT OR ANY THIRD PARTY ON CLIENT'S BEHALF OR OTHERWISE CONTAINED IN CLIENT'S DATABASES. NO REPRESENTATION OR RECOMMENDATION IS OR WILL BE MADE BY CBRE AS TO THE LEGAL SUFFICIENCY, LEGAL EFFECT, OR TAX OR ACCOUNTING CONSEQUENCES OF ANY PROJECT, TRANSACTION, OR DOCUMENTATION.

#### **4. CONFIDENTIALITY; INTELLECTUAL PROPERTY**

4.1. Confidentiality. CBRE and Client agree that any material, information or data relating to the research, development and/or business operations, strategies or ideas of a Party (the "Disclosing Party"), including, without limitation, customer information, business methodologies, plans or forecasts, that provides the Disclosing Party with a competitive advantage, that is not generally known by persons not employed by the Disclosing Party and that could not easily be determined or learned by someone outside its organization ("Confidential Information") and disclosed to the other Party (the "Receiving Party") may not be disclosed by the Receiving Party unless otherwise permitted by this Agreement. Confidential Information shall not include information (a) in the public domain, (b) disclosed with the written permission of the Disclosing Party, (c) known to the Receiving Party from a source other than the Disclosing Party without a breach hereof by the Receiving Party, or (d) independently developed by the Receiving Party without information received from the Disclosing Party. In addition, the Parties may disclose Confidential Information (i) to employees who have a need to know in connection with this Agreement, (ii) in any action to enforce the provisions of this Agreement, (iii) in any action involving claims by or against persons or entities that are not Parties, (iv) as required by applicable law or legal process, or (v) to accountants, attorneys, advisors and insurers who agree to or are otherwise required to maintain the information in confidence.

4.2. Intellectual Property. CBRE shall not receive any right, claim, title, or interest in or to any proprietary products or intellectual property of Client. Notwithstanding any provision hereof to the contrary, all methodologies, systems, procedures, management tools, software, ideas, inventions, know-how and other intellectual capital that CBRE has developed, created or acquired prior to performing Services under this Agreement, or develops, creates or acquires during the Term or thereafter ("CBRE's Intellectual Capital") are and shall remain the sole and exclusive proprietary property of CBRE, and Client shall not have or acquire any right, claim, title or interest in or to any of CBRE's Intellectual Capital. Client shall receive no ownership of or right to any of CBRE's working papers or manuals. Performance of the Services by CBRE shall not be deemed to be a prohibition of or interfere in any manner with CBRE's provision of similar services to third parties, provided that CBRE in so doing does not use or disclose any Confidential Information of Client.



## 5. CLIENT COVENANTS

Client shall furnish all information and cooperation reasonably required by CBRE in order to deliver the Services required hereunder. Client shall render all required approvals and decisions with reasonable promptness for the orderly performance of the Services. Client agrees that CBRE shall bear no liability to the extent arising out of Client's failure to comply with its obligations under this Agreement. Further, CBRE shall have no liability to the extent a Claim arises because CBRE acted or failed to act because of adherence to Client's policies, rules, regulations, agreements and/or instructions. All Client policies and instructions with which CBRE must comply shall be consistent with this Agreement and provided to CBRE in advance in writing.

## 6. HAZARDOUS MATERIALS; PRE-EXISTING CONDITIONS

6.1. Hazardous Materials. Client acknowledges that CBRE is not an environmental expert or consultant in the field of Hazardous Materials (as hereinafter defined). Notwithstanding any provision hereof to the contrary, with respect to any Hazardous Materials that may be present below, on, about or otherwise affecting a Project or any property of Client, CBRE shall not be responsible for detecting, handling, removing, remediating or disposing of such Hazardous Materials, except to the extent of any Hazardous Materials brought onto the property by CBRE ("CBRE Hazardous Materials"). CBRE shall not use Hazardous Materials except in the ordinary course of providing the Services and in compliance with applicable laws. "Hazardous Materials" shall mean any hazardous material or substance which is or becomes defined as a "hazardous waste," "hazardous substance," "hazardous material," pollutant, or contaminant under any applicable law.

6.2. Other Pre-Existing Conditions and Defects. CBRE shall not be responsible for detecting or remediating any pre-existing conditions at a Project site or other property of Client that may adversely affect the operations, maintenance, or use thereof or the health or safety of persons or property. CBRE shall not be responsible for detecting or remediating any pre-existing structural or latent defects or other defects in design or construction of a facility or manufacturing defects in equipment at a property. Notwithstanding anything to the contrary contained herein, Client shall indemnify, defend and hold CBRE harmless from and against all Claims asserted against or incurred by CBRE to the extent arising out of any Hazardous Materials (other than CBRE Hazardous Materials) or any pre-existing condition or circumstance arising initially prior to the Effective Date.

## 7. NOTICES

7.1. All notices, waivers, approvals, consents, demands, other communications required or permitted under this Agreement shall be in writing and deemed properly given, served and received (a) if delivered by messenger, when personally delivered, (b) if mailed, on the second business day after deposit in the U.S. mail, certified or registered, postage prepaid, return receipt requested, or (c) if delivered by reputable overnight express courier, freight prepaid, the next business day after delivery to such courier; in each case addressed to the Party to be notified as follows: if to CBRE, then to CBRE MANAGED SERVICES INC, 2100 McKinney Avenue, Suite 900, Dallas, Texas 75201, Attn: GWS Local Americas Project Management with a required copy sent to: CBRE MANAGED SERVICES INC, 2100 McKinney Avenue, Suite 900, Dallas, Texas 75201, Attn: General Counsel – Global Workplace Solutions; and if to Client, to the address in the signature box below, or to such other address as any Party may notify the other Party.

## 8. COMPENSATION FOR SERVICES

8.1. Timing. All sums due to CBRE from Client under this Agreement shall be paid within thirty (30) days following receipt of an invoice from CBRE. Client's obligation to pay or reimburse CBRE as provided in this Agreement shall survive the expiration or termination hereof. All payments to CBRE hereunder shall be made in the amounts then due and without set-off.

8.2. Contract Sum. The total project cost described in the proposal, including authorized adjustments (the "Contract Sum"), is the total amount payable by the Client to CBRE for performance of the Services under this Agreement. The Contract Sum shall be inclusive of all labor, administration, subcontracts, permits, material, machinery, tools, supplies and equipment, general conditions work, sales tax and other

applicable taxes and fees, overhead, profit and incidentals necessary to perform the Services defined in the Work Order.

8.3. Progress Payments. CBRE will invoice Client on a monthly basis, based on progress of the Services towards the Target Completion Date and Schedule defined in the Work Order. Progress payment costs shall be detailed by labor, materials, general conditions, and applicable taxes. CBRE shall provide Client a conditional lien waiver at the time of invoice for each progress payment.

8.4. Substantial Completion. Substantial completion shall mean the stage in the progress of the work or Services when construction of the Project is sufficiently complete in accordance with the Work Order or applicable contract documents and all applicable legal requirements so Client can occupy or utilize the Project for its intended use, as determined in the reasonable discretion of Client.

8.5. Final Payment. Final payment shall be made upon Client's final acceptance (completion of any punch-list items, delivery of operating and maintenance information, and delivery of applicable manufacturers' warranties) in accordance with the Work Order. Upon final acceptance of the Project by Client, CBRE will invoice Client for final balance of Contract Sum. Final payment costs shall be detailed by labor, materials, general conditions, and applicable taxes. CBRE shall provide Client an unconditional lien waiver upon receipt of final payment from Client. CBRE lien release(s) are expressly conditional upon CBRE's receipt of final payment from Client.

8.6. Sales and Use Taxes. CBRE will pay any sales, use, gross receipts, value-added or other consumption based taxes with respect to any goods and services provided to Client by CBRE or any subcontractor or any goods or services procured by CBRE as Client's agent or for the benefit of Client.

## 9. MISCELLANEOUS

9.1. Entire Agreement; Amendment; Counterparts. This Agreement contains the entire agreement and understanding of the Parties with respect to the subject matter hereof. This Agreement may not be amended or modified, nor may any term be waived, except in a writing signed by both Parties. This Agreement may be executed in counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument.

9.2. Assignment; Successors and Assigns. Neither Party shall assign this Agreement (other than an assignment to an affiliate or by operation of law) without the prior written consent of the other Party. Subject to the foregoing, this Agreement shall be binding upon and shall inure to the benefit of the Parties and their respective successors and permitted assigns.

9.3. Waiver. No consent or waiver by a Party to or of any breach or default shall be deemed or construed to be a consent or waiver to or of any other breach or default under this Agreement. Failure of a Party to complain or declare the other Party in default, irrespective of how long such default continued, shall not constitute a waiver by such Party of rights and remedies hereunder.

9.4. Force Majeure. No delay or failure in performance by a Party shall constitute a default hereunder to the extent caused directly or indirectly by Force Majeure. If Services are frustrated or hindered or delayed by reason of Force Majeure, CBRE promptly shall notify Client. Once the Force Majeure event ceases, CBRE shall resume performance of the Services as soon as possible. "Force Majeure" means any event beyond the reasonable control of the Party claiming inability to perform its obligations and which such Party is unable to prevent by the exercise of reasonable diligence, including, without limitation, any act of God, fire, flood, natural and other catastrophes, unusually severe weather conditions, the combined action of workers embargoes, epidemic changes in laws, condemnation of property, governmental actions or delays, national emergency, equipment failure, a moratorium on construction, delays in transportation, failure or default of public utilities or common carriers, unavailability or shortage of materials, war, terrorism, civil disturbance, or other events beyond the reasonable control of the Party. Inability to pay or financial hardship shall not constitute Force Majeure regardless of the cause thereof and whether the reason is outside a Party's control.

9.5. Non-Solicitation. Client agrees that without CBRE’s prior written consent, Client shall not directly or indirectly (including, without limitation, assisting any third party service provider to) solicit for employment, employ, hire, or permit the employment of, any CBRE employees in a supervisory position with respect to a material portion of the Services within the earlier of twelve (12) months after such employee terminates employment with CBRE or twelve (12) months after expiration or termination of this Agreement. Notwithstanding the foregoing, the hiring of an individual based on such individual responding to a general advertisement or unsolicited contact initiated by such individual shall not be prohibited under this paragraph.

9.6. Survival. Any provision of this Agreement which contemplates performance or observance subsequent to any termination or expiration of this Agreement shall survive any termination or expiration of this Agreement and continue in full force and effect including, but not limited to, Sections 3, 4, and 8.5.

9.7. Governing Law; Jury Waiver. This Agreement shall be governed by and construed in accordance with the Applicable Laws of the jurisdiction in which the Project site identified in the Work Order is located, excluding the provisions of the 1980 U.N. Convention on Contracts for the International Sale of Goods, without regard to its conflicts of law principles. EACH PARTY, AFTER CONSULTING (OR HAVING HAD THE OPPORTUNITY TO CONSULT) WITH COUNSEL OF ITS CHOICE, KNOWINGLY AND VOLUNTARILY, WAIVES ANY RIGHT TO TRIAL BY JURY IN THE EVENT OF LITIGATION IN ANY WAY RELATED TO, THIS AGREEMENT.

**IN WITNESS WHEREOF,** the Parties have executed this Agreement effective as of the date first above written.

**CBRE MANAGED SERVICES INC**

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**Client**

\_\_\_\_\_

Insert Full Legal Entity Name

\_\_\_\_\_

Jurisdiction of Formation (State of Incorporation)

Address: \_\_\_\_\_

(Street Address)

\_\_\_\_\_

(City, State and Zip Code)

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

## **Student Recreation & Wellness Center (SRWC) 3D Trainer Smith Machine to the Recreation and Wellness Gym Floor**

**3/28/2025**

**Santos Manuel Student Union Board of Directors**

**Proposed by: Sean Kinnally, Associate Director of Operations & Development**

**Proposal:** This proposal recommends the addition of a 3D Trainer Smith Machine to the Recreation and Wellness gym floor. This new equipment would complement our existing Smith machine and address current usage demands from students and members.

### **Rationale:**

The current Smith machine experiences heavy usage throughout the day, often resulting in wait times and limited access for our members. By adding a second Smith machine—specifically a versatile 3D Trainer Smith Machine—we will not only alleviate congestion but also expand the functional training capabilities of our facility. The 3D Trainer offers both vertical and horizontal movement, allowing for a broader range of exercises and improving accessibility for users with varying fitness levels and training goals.

In addition, this purchase aligns well with the upcoming summer refresh, during which we will be rearranging equipment to optimize flow and function across the gym floor. Incorporating the 3D Trainer during this period will allow for a seamless integration into the new layout, making the most of our available space and resources.

### **Benefits to the Facility:**

- Reduces wait times and overcrowding on the existing Smith machine
- Enhances training variety and functionality with multidirectional movement
- Improves member satisfaction and experience
- Supports long-term facility planning and layout optimization during the summer refresh
- Demonstrates commitment to continuously improving fitness offerings for our student and member community

This addition reflects our ongoing effort to provide a well-equipped, modern, and inclusive fitness environment that meets the evolving needs of our users.

**Fiscal Impact:** The total cost for the 3D trainer Smith machine is \$8,224.20. This includes materials, labor, and all associated installation costs.

**Project Timeline:** Work will be completed in about 6 to 8 weeks once approved

**Chartfield:** 660876-RO001-S7100



Prepared By: Nick Deponte  
Regional Sales Director  
ndeponte@aktivsolutions.com  
(909) 380-1426

BILLING ADDRESS	SHIPPING ADDRESS
Sean Kinnally CSUSB ASI 5500 University pkwy San Bernardino CA 92407 United States  sean.kinnally@csusb.edu	Sean Kinnally CSUSB ASI 5500 University pkwy San Bernardino CA 92407 United States  sean.kinnally@csusb.edu

Quoting Option: S3D

Quote Date	Expires	Quote ID	Terms	Est Lead Time	Ship Via
3/14/2025	4/13/2025	QUO15652	50%DEP,Bal.Due 45D B4 TID	10-12 WEEKS	White Glove

Qty	Brand	Item Code	Item Name & Description	List Price	Sale Price	Ext. Price
<b>Featured Products</b>						
1	GYM RAX	GYMRAX-S3DA	3D TRAINER, ANCHOR <i>Olympic Barbell Multiplanar Rack</i> <i>*Self spotting safety carriage</i> <i>*Freestanding - compact footprint</i> <i>*Color : Anchor - Charcoal Grey / Black Accents</i>	\$8,400.00	\$5,880.00	\$5,880.00
<b>Accessories</b>						
1	AKTIV	AKTV-BASE	AKTIV BASE <i>Multi-Surface Strength Platform</i>	\$495.00	\$0.00	\$0.00

**TOTAL PREFERRED CLIENT DISCOUNT: (\$3,015.00)**

GYM RAX FRAME COLOR:  
UPHOLSTERY COLOR:

CARDIO FRAME COLOR:  
STRENGTH FRAME COLOR:

**NOTES / COMMENTS:**

SUBTOTAL:	\$8,895.00
FREIGHT:	\$735.00
INSTALLATION:	\$1,000.00
DISCOUNT:	(\$3,015.00)
SALES TAX %:	\$609.20

**INVOICE TOTAL: \$8,224.20**



Prepared By: Nick Deponte  
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BILLING ADDRESS	SHIPPING ADDRESS
Sean Kinnally CSUSB ASI 5500 University pkwy San Bernardino CA 92407 United States  sean.kinnally@csusb.edu	Sean Kinnally CSUSB ASI 5500 University pkwy San Bernardino CA 92407 United States  sean.kinnally@csusb.edu

Quoting Option: S3D

Quote Date	Expires	Quote ID	Terms	Est Lead Time	Ship Via
3/14/2025	4/13/2025	QUO15652	50%DEP,Bal.Due 45D B4 TID	10-12 WEEKS	White Glove

\*Product prices are guaranteed for 30 days from the quote date.

\*Stated lead times begin upon receipt of customer deposit or full payment in the case of "prepaid" terms.

\*Installation costs include one scheduled installation period. Requests for split or multiple installation periods may be subject to additional charges.

\*Unless specified in this quote the installation cost does not include the use of union labor. Additional charges for union labor if required are the responsibility of the customer.

\*Due to current market conditions including global supply chain delays that are out of the control of Aktiv lead times may change. Aktiv will use its best efforts to inform you in a timely manner of any known delays.

\*Any payments made by credit card will be accessed a fee at time of processing.

Customer Approval:X\_\_\_\_\_ Title:\_\_\_\_\_ Date: \_\_\_\_\_

Freight and installation prices are based on current market conditions; Aktiv reserves the right to requote these prices prior to delivery and installation. Lead times begin when both the signed Quote and the deposit or full payment (for Prepaid terms) are received. This order must be paid in full 30 days prior to delivery, unless Net Terms are specified, or Special Terms are further outlined on this Quote. In order to provide the best customer experience, Aktiv may likely require additional information regarding your site conditions. This information will need to be provided 30 days prior to the Customer's requested or confirmed installation date, otherwise said date may be forfeited. By signing above, the Customer accepts and agrees to both price and item specifications, and Aktiv's standard terms and conditions located at <https://aktivsolutions.com/terms-and-conditions/>. Upon written or email request, Aktiv will email the standard terms and conditions to Customer. Any such request should be emailed to [terms@aktivsolutions.com](mailto:terms@aktivsolutions.com). Customer acknowledges that any questions concerning Aktiv's terms and conditions must be directed to Aktiv's main office, and delivery or installation personnel are not authorized to answer any such questions.

## **CSUSB Recreation & Wellness: Purchase Auto Belay for Climbing Wall**

*Proposed by: Mark Oswood, Adventure Program Coordinator*

### **Background:**

The CSUSB Recreation & Wellness Department's Climbing Wall program opened in 2007. The wall is 34' tall and has 7 top ropes stations. We purchased an auto belay in 2017 and many climbers have used the device as it allows you climb to the top of the wall during staffed hours even if you don't have a partner. An auto belay is an automatic belay device that eliminates the need for a human belayer. The auto belay takes up the slack as a climber ascends and safely controls the descent when the climber lets go or falls. Since auto-belay devices don't require a human belayer, many people can use a single auto belay station. Similarly, many auto belay stations can be supervised by a single staff person.

### **Proposal:**

Recreation and Wellness would like to purchase a Perfect Descent Speed Drive Auto Belay with a Steel Carabiner and 40' lanyard (\$2,290.00 plus tax and shipping)

### **Rationale:**

An additional auto belay would increase the route options for climbers without a partner. It will also usage and encourage climbers to try more routes. Our current auto belay is well used, and staff and members have suggested we get an additional auto belay.

### **Budget Impact:**

The expense will be charged to account climbing wall reserves. 660876-RO001-S7181

### **Timeline:**

If approved the installation should take place within 2 weeks.



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Perfect Descent Auto Belays are hand built in the USA and preferred worldwide by climbers and gym owners alike. As the Official Auto Belay Supplier for the International Federation of Sport Climbing, Perfect Descents are used in World Cup and World Championship competition. Offering superior performance at a superior price, our auto belays are compact, durable, and budget-friendly, boasting the lowest cost of ownership on the market. Perfect Descents are ideal for rock climbing gyms, camp climbing walls, university recreation centers, ninja obstacle courses, amusement centers, industrial training, and more!

Length

40 ft (12.2 m)

**Carabiner**

Steel

Clear

\$2,065.00

1

**ADD TO CART**