



SANTOS MANUEL STUDENT UNION BOARD OF DIRECTORS
GENERAL MEETING
April 9, 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. There are no minutes to approve at this time.
4. Reports
 - a. SMSU Executive Director
 - b. Diversity, Equity, and Inclusion
 - c. Marketing
 - d. Recreation and Wellness
 - e. Student Services
5. Open Forum (3 Minutes per Speaker)
6. Adoption of Agenda

OLD BUSINESS

None

NEW BUSINESS

SMSU 41/25 Approval of Resolution Authorizing and Amendment to the Contract between the Board of Administration California Public Employees' Retirement System and the Board of Directors Santos Manuel Student Union of California State University, San Bernardino to provide Section 20903 (Two Years Additional Service Credit) for local miscellaneous members (Action, Del Rossi and Puccinelli)

- SMSU 42/25 Review and Approval of 1st Reading of the SMSU/RecWell 25-26FY Budget (Action, Finance and Contracts Committee, Garcia)
- SMSU 43/25 NASPA Program Review Collaborative Proposal for External Review, Not to exceed \$20,000, 80/20 split between SMSU/RecWell; SMSU – 660876-RO001-S6100, RecWell – 660876-RO001-S7100 (Action, Del Rossi)
- SMSU 44/25 Summer 2025 Orientation Costs (Discussion, Del Rossi)

Announcements

Adjournment



SMSU BOARD OF DIRECTORS REPORT

Interim Executive Director

Conducted Monthly Student Lead Meeting (3/6)

- Gathered input from organizational student leaders on needs and wants for the organization.
- Gain consensus on Yotie Awards.

Conducted Recreation & Wellness Committee Meeting

- LCC Windscreen proposal was passed and moved to BoD.

UEC Business (3/10)

- Billing of leases now that the pre-paid lease payments have been fully realized
- SMSU-S Food Survey

DSA PDC Roadshow (3/11)

- Promoted DSA Activities including SMSU/RMSU/RecWell programs and services to PDC.
- Had lunch and DSA Council meeting at campus as well

Project Rebound (3/12)

- Beginning to work with PPFM and Project Rebound with lease and plan of action and milestones for them to move in this summer.

PRC External Review (3/13)

- Reviewed proposal and provided feedback to leadership.
- Provided copy to SMSU/RecWell leadership for feedback
- Had legal counsel review for feedback.

SMSU/RecWell combined budget (3/14-3/18)

- Finished working on combined budget with Maria to submit to finance and contracts committee.

Student Leadership Conference and Coyote-Con (3/15)

- Provided operational support to multiple weekend events that the organization was hosting

Reserve Accumulation Policy Revisions (3/18)

- Reviewed and current revisions and prepared feedback for upcoming BoD meeting on language surrounding the new categories.

Pow Wow/CNAD (3/20)

- Began conversation on where we are at with budget and expectations for this fall's set of events.

Choose CSUSB Day (3/22)

- Provided operational and staffing support for campus event.

KINE Bowling Class (3/24)

- Finalizing arrangements to host Bowling class in the fall with KINE Dept. MOU draft underway.

Programming Team Fall Scheduling (throughout March)

- Assisting organizational programming team with fall program direction and scheduling.
- Schedule was finalized on 4/1 and marketing requests have been submitted.

Yotie Awards

- Planning committee in full swing for the annual award celebration.
- All invites and call for nominations have been sent out to the organization.

CSURMA Property Schedule Review

- Beginning to review property schedule for insurance coverage.
- This will be completed in May to submit to Alliant for upcoming policy renewal in July.

Executive Director Search and Committee

- ED search is in full swing and has been posted to multiple industry sites including CSUSB, AOA, and ACUI.
- Initial stages of forming the committee in consultation with VPSA office.

Summer CSU Rec Virtual Workshop

- Assisting planning team to host virtual workshop on 6/16 this summer.
- Format moved to virtual due to many travel and budget challenges for the campuses.

Full-Time Staff and Student Evaluations

- The annual process for students begins with the full-time staff shortly after the students.
- The goal is to have student evaluations done prior to finals and to have full-time staff done by the end of June.

Legal Counsel Changes

- AJ has moved on, but we still have his firm on retainer. Setting up meetings with the recommended counsel from the firm.
- Researching other possible firms to represent the organization in the long run that has campus auxiliary experience. Jenny has put together a short list of these firms for auxiliary leadership to review.



JEDI BOD March Report

April 2, 2025

JEDI HIGHLIGHTS

Cultural Heritage Months

Dra. Marquez chairing the Women's Herstory Month, Arab American Heritage Month and APIDA Heritage Month for Spring.

3/22: Choose CSUSB was a great collaboration, hosting tours on the third floor and engaging with our Alumni Chapter leaders during the half day of engagement.

APIDA Center

3/11: The Arab Talks program aims to bring together the Arab and SWANA Community in discussing prominent topics revolving the community. In this second program, we'll talked about family, cultural expectations, and racism, among other topics, within this community.

First Peoples Center

3/4: Missing and Murdered Indigenous Women (MMIW): We had an excellent turnout and how speakers presented great topics both personal and factual. The engagement with our trivia questions and activities went well also.

4/10: Debunking Your Mind: We will continue to debunk the stereotypes and stigmas about Natives and Indigenous folks through stand-up comedy, commercials, and cartoons. This year, I will be presenting and running the programming. We just got the marketing material and are pushing it as best as possible!

Latinx Center

3/12: Cafecito con Doctoras: Dr. Lucero from UCLA did an awesome presentation on her education journey and life experiences. She gave everyone sound advice on how to pursue grad school opportunities as well as advice on how to build relationships with folks on campus. The engagement was great overall!

Osher Adult Reentry Center

The Chancellor's Office and CA. CSUs organized recruitment event for Riverside Co. high schools. 1000 high school students in attendance had opportunities to visit 10 CSU campus represented at the event, workshops on topics from financial support for college to interacting with CSU alumni. CSUSB student recruitment, advising, registration, orientations, and financial aid supported the CSUSB tables. Most exciting was CSUSB allowed eligible high school students to instantly enroll for Fall 2025!

Pan African Student Success Center

4/12: PASSC hosted the inaugural Student Leadership Conference on Saturday, April 12th with support from local community college Victor Valley Community College. We had over 60 folks in attendance who attended workshops regarding finances, wellness and leadership development.

Women's Resource Center

2/13: WRC co-led a collaborative program with Housing, Student Health Center, and Survivors Advocacy Services on an event called Cupid's Connection. This program was in housing from 3pm-5pm, and was centered on self-care, sexual healthcare, and community building for students during the Valentines season. Although Valentines Day is often associated with intimate relationships, we wanted to center relationships/love in all forms, such as platonic, familial, intimate, and self-love. This program brought in 118 students across campus, and featured snacks, sexual health supplies, survivor advocacy services, card making stations, and other fun activities for students to partake in. Students had an opportunity to build their own Valentines Day bag for either themselves, or to gift to a loved one.

3/6: The WRC hosted a Women's Herstory Opening Mixer and poster exhibit to kick off [#WomensHistoryMonth](#)--and it did NOT disappoint! This event was packed with good times, great eats, and empowering stories—it was a great way to start Women's Herstory Month!

3/7: Taraneh and Michelle, were part of this year's Social Justice Summit with OSLE! The keynote speaker, Imani Barbarin is a disability rights activist who uses her voice and social media platforms to create conversations and raise awareness about the disability community, often from the perspective of a disabled Black woman. She has created over a dozen trending hashtags, such as [#PatientsAreNotFaking](#) and [#ThingsDisabledPeopleKnow](#), to amplify disabled voices and foster a sense of community.

3/19: The second annual She Served Cookout was a collaboration with the Veteran's Center! There will be a panel of women veterans along with free food and goodie bags provided on a first-come first-serve basis.

Queer Trans Gender Resource Center

3/10: The QTRC hosted Inland Counties Legal Services (ICLS) for a Name and Gender Marker Change Informational for students to learn more about the process if interested. Four students came and sat in for the informational session.



SMSU BOARD OF DIRECTORS SMSU & RecWell Marketing Department Report

The SMSU/Recwell marketing team plans to run five student assistant positions on April 7th to prepare for graduating students this Spring. We will be running the Communications Assistant, Graphic Designer, and Photographer positions. The Marketing team is working to create promotional materials for not only our positions, but the multiple operations and JEDI positions currently open as well.

Jared Fisk attended the ACUI Annual Conference on March 16-20 in New York City. He attended multiple educational sessions covering subjects such as SMS/MMS communications, student Union artwork, management, AI optimization/use, event promotion, shortform content creation, and AI workflow. He also attended conference keynotes including Rob Lawless, Dr. Terrell Strayhorn, Anya Kamenetz, and Mahogany L. Browne. These keynotes covered various subjects ranging from engagement, student life, diversity, equity, and the future of the student union. He was also able to build connections with professionals from all over the United States and visit multiple locations including Columbia University.

The Marketing team has been working to advertise SMSU/Recwell events, BOD recruitment, and the SMSU South food survey. The team is utilizing print/digital graphics, social media, and bi-weekly tabling sessions to promote these campaigns.

The media and communications team has rolled out a Golden Yotie sticker scavenger hunt this month to increase engagement and to leverage promotion. Two scavenger hunts were put on in March with our kick-off posting getting over 14,800 play and 730 post interactions.



SMSU Board of Directors Recreation & Wellness Report

4/1/2025

Highlighted Team Accomplishment – The team successfully supported Evergreen events at PDC and submitted two VETI grants. We expect to hear about the approval status by the end of April. Worked with Dora from UPD to get 3 new AEDs for our facility and a new trainer AED for our CPR classes.

Adventure – Adventure shop now open in SMSU south and has moved all equipment from Rec to SMSU south. The adventure team led multiple trips for the month of March.

Aquatics – The Aquatics office by the pool has been repainted, and the roofing has been replaced. Additionally, the pool received new lane lines, with the cost shared between Facilities, Rec, and Kinesiology.

Climbing Wall – New climbing routes have been set on the rock wall, and we are currently exploring the purchase of an additional auto-belay system to enhance the experience for users.

Fitness – Group Exercise has replaced all Fitness cardio steps and has some new Pilates equipment, waiting on more. Onboarding new Yoga instructor. GX storage room is being organized and updated! We are working with Exercise Is Medicine on campus.

Fitness Floor – Upcoming changes to the Fitness Floor will be coming and will enhance budget efficiency and allow coordinators to focus on specialized responsibilities. These changes will happen in Summer. There are 2 new, red, stability balls upstairs in 205, some old Bosus are removed and 5 remain upstairs.

Intramural Sports – Congratulations to the following winners...3v3 Basketball (Double Stuffed Oreos), Fraternity Cup Pong (Sigma Phi Epsilon) and Fraternity Pool (Pi Kappa Alpha). Flag Football has been rescheduled for March 19th due to bad weather.

Leadership Challenge Center – LCC been host one to two groups on the course each week.

Management – Successfully implemented the Fleet Vehicle Smith driving training program for the Spring semester.

Membership – In February the SRWC had 3,260 visits and in March there has been 2,539 visits to date. Communications were sent out to all students, faculty, and staff to promote March Events and Programs at the beginning of the Month.

Operations – This week, we held a meeting with electricians and the sauna company to discuss the relocation of the sauna heater. The scheduling of this work will be finalized next week.

The hydromassage bed repair is scheduled for completion on Monday. Our soccer goal was removed this week and sent to a welding company for repairs.

The Bobcat was delivered for an oil change and tune-up on Monday to facilities. The ice machine is now fully operational.

Extreme Fitness is scheduled to repair the dual pulley next week by replacing the cable.

The ballast in the men's restroom has been replaced, and the lighting is functioning correctly.

RecWell @ PDC –

- **Special Events** – Evergreen event at PDC was very successful. The team continues to assist with planning for coyote fest and last night events.

Sport Clubs – Badminton Club is currently planning a scrimmage with CSUN and LBSU, while Jiu Jitsu Club is also planning tournament events for April.

Well-being – The Retreat is working at capacity every day; we are waiting for a quote to expand our space. Our creative time classes have started, and each class is at capacity as well. Creative time classes happen bi-weekly on Wednesday in the SMSU South Atrium, please check our IG for the schedule.

The Retreat has finalized our creative time classes for the year, all classes had a great turnout! We are waiting for some equipment to fix our massage chairs so all massage chairs should be up and running soon. Our next Be Well Yotes Spring Walks will be on March 25th from 10:30 am to 11:30 am, join us if you are free! We will be meeting at the wild song statue next to SMSU South.



SMSU Board of Directors Student Services Report

April 1, 2025

Financial Literacy Center:

- March 18: The Financial Literacy Center worked with bank partners: Chase Bank on hosting a Lunch and Learn workshop on credit and the roadmap on finance careers after the college journey. The Lunch and Learn workshop had 14 students in attendance and the workshop focused mainly on credit and students asking questions on how the credit score works and how paying off bills on time can affect the score. This workshop allowed the students to learn more about credit and how making payments on time will have an impact on the credit score. The students were able to ask multiple questions to make sure they had a clear understanding of how credit works and what resources are available to college students. Feedback from the event was as follows: Students were able to ask multiple questions to the representative of Chase Bank even after the workshop had concluded, many of the students expressed interest in continuing to learn about credit, students from the workshop were also interested in the center and the resources provided here and said that they would come by more often, and students felt comfortable to stay back after the workshop and continue the conversations with the presenter and the student staff of the Financial Literacy Center.
- Health is Wealth Summit Planning Meetings took place over the month of March. The FLC team went over the questions for the Alumni panel, targeting the questions to how they started their finance careers and how they faced financial challenges during their collegiate journey. We also discussed the questions for the keynote speaker and directing the questions to first generation students who are figuring out how to navigate their finances. The impact of the meeting was to solidify the questions for our guest speakers for both panel and the keynote speaker. The FLC team made sure to direct the questions that would best help the students in learning about finance careers and how to manage their finances as first-generation college students. The FLC team also talked about doing a giveaway on the keynote speaker's book the week before the summit to encourage the students to attend. This giveaway will be done through the Financial Literacy Center's Instagram.

Graduate Student Success Center:

- March 4th: Katie, Coordinator of the Graduate Student Success Center, attended Fall Program Meeting #1 with the SMSU Programming Team to set expectations for Fall 2025 programming, finalize Department Learning Outcomes (DLOs) and Student Learning Outcomes (SLOs), and align them with the SMSU Assessment Plan. All cost centers completed their DLOs and SLOs, giving Coordinators a clear understanding of expectations and a solid baseline for planning their events. This meeting helped ensure that programming is intentional and aligned across SMSU. Coordinators left with a better grasp of how to move forward, and future assessments will measure how well these outcomes support student engagement and learning.
- March 12th: Katie, Coordinator of the Graduate Student Success Center, attended Fall Program Meeting #2 with the SMSU Programming Team to learn about this year's marketing strategies, deadlines, and collaboration opportunities. Coordinators gained a clear understanding of marketing expectations, how to input events, and how to support the marketing team. They were given a deadline to submit marketing requests, ensuring timely promotion and effective event coordination. The impact will be seen in well-marketed events and strong student engagement throughout the year.
- March 12th: The Graduate Student Success Center team met with the Veteran Success Center and Veteran Student Organization to run through the final agenda for the upcoming Veteran Graduate Student Mixer. Event coordinators worked with one another to finalize last-minute details and ensure all loose ends for the event were tied up. Each committee member was assigned a task list and followed up through the shared Teams group chat, ensuring accountability and seamless collaboration.
- March 14th: Katie, Coordinator of the Graduate Student Success Center, attended the CSUSB Business Conference to learn about key campus processes to bring back to her teams. She gained insights on student and staff safety, emergency protocols, new payment processing, and broader campus impacts. The information gathered was shared with the teams she oversees to update their training and ensure compliance with CSUSB's expectations and standards.
- March 25th: Katie, Coordinator of the Graduate Student Success Center, attended Fall Program Meeting #3 with the SMSU Programming Team to finalize dates and times for Fall 2025 events and discuss potential collaborators. Coordinators gained clarity on the types of events they would be hosting and identified final collaborators to contact. They also began solidifying event details to visualize what these events would look like. The SMSU programming calendar was shared, making it easy to see when events were scheduled, allowing for better support and cross-promotion. Several coordinators

expressed appreciation for the streamlined meeting and shared that they felt more energized and clear about the expectations for fall events.

- March 26th: In collaboration with the Veteran Success Center, the Graduate Student Success Center hosted its annual Graduate Student Mixer to bring together CSUSB's veteran community and highlight on-campus resources for them. The event allowed veterans and non-veterans to connect, share experiences, and explore the intersection of their identities as both veterans and students. Activities included a student guest panel, Human Bingo, Kahoot with prizes, and catered refreshments from Yotie Eats. The event was a success, with over double the attendance from last year (81 attendees) and food running out within the first hour. Several students also stayed after the event to network.

Program Board:

- March 6th: Katie (PB Coordinator), Rich (SMSU IT), Josie (SMSU Membership Coordinator), and Monica (AD of Student Services) walked the CoyoteFEST map to plan this year's check-in process. After evaluating potential setups, the team discussed the feasibility of a third-party check-in system and determined it was not a viable option. Instead, they identified alternative check-in processes to create a smoother and more efficient entrance experience for attendees.
- March 10th: Katie (PB Coordinator) and Monica (AD of Student Services) met with a third-party vendor to explore solutions for the check-in challenges identified during the CoyoteFEST planning meeting. Given the time constraints, the team decided to use last year's process while implementing a more streamlined check-in system to prevent bottlenecks at check-in lines and security. This approach ensures a smoother and more efficient entry experience for attendees.
- March 12th: The Program Board team met with on-campus collaborators for CoyoteFEST to share important updates and outstanding tasks. The committee, which includes representatives from The Rec, Housing, Office of Student Leadership and Engagement, ASI, PD, Parking and Transportation Services, and SEGS, discussed details on the musical artist, contracting and P.O. updates, vendor fair, parking, marketing, wristbanding, food options, and more. This meeting helped the committee stay accountable, collaborate on any remaining tasks, and identify areas where additional support was needed. It ensured a well-organized, engaging, and safe CoyoteFEST for students, faculty, staff, and the local community.
- March 15th: The Program Board team partnered with SMSU E-sports and the OSHER Adult Re-Entry Center to support CoyoteCon, a gaming convention open to CSUSB

members and the local community. The event featured a competitive esports tournament, cosplay, arcade games, local vendors, networking, food, and family-friendly activities. Michelle, the Student Lead from Program Board, shared that attendees stated that they appreciated the variety of interactive activities and the inclusive, family-friendly atmosphere. The event successfully brought together students, faculty, staff, and the local community for a fun and engaging experience. While final counts are still being tallied, an estimated 250 to 300 attendees enjoyed the event.

- March 19th: The Program Board team attended a Federal Work Study training to learn about the new CHRS system being implemented on campus. Katie, the Coordinator, and the students were taught how to access the system, input hours, and enter class schedules. The team agreed that the new system will be faster and more efficient than the current FWS timesheet process, and they are looking forward to the switch.
- March 20th: Katie, the PB Coordinator, and Alberto, the SEGS Coordinator, met to begin planning the footprint for CoyoteFEST 2025. During the meeting, the team identified which interactive areas still needed dimensions and discussed where they would be placed. They reached out to the remaining vendors to gather the necessary dimensions and scheduled a follow-up meeting to finalize the event map.
- March 26th: The Program Board team met with on-campus collaborators for CoyoteFEST to share important updates and outstanding tasks. The committee, which includes representatives from The Rec, Housing, Office of Student Leadership and Engagement, ASI, PD, Parking and Transportation Services, and SEGS, discussed details on the musical artist, contracting and P.O. updates, vendor fair, parking, marketing, wristbanding, food options, and more. This meeting helped the committee stay accountable, collaborate on any remaining tasks, and identify areas where additional support was needed. It ensured a well-organized, engaging, and safe CoyoteFEST for students, faculty, staff, and the local community.
- March 27th: Katie (PB Coordinator), Monica (AD of Student Success), and Alberto (SEGS Coordinator) met to finalize the CoyoteFEST 2025 footprint. They determined the placement of all interactives, finalized the check-in and security system, and identified locations for fire extinguishers to be submitted to the county Fire Marshal for approval. This planning ensures both the safety of attendees and an optimized event flow.

Rancho Mirage Student Center:

- On March 5th, 50 students and a small business owner gathered at You Grow Girl for an engaging and insightful presentation. April, a student and small business owner, shared

her experiences running a flower shop while balancing her academic responsibilities. Attendees enjoyed tostilocos while listening to April discuss the challenges and successes she has encountered in her entrepreneurial journey. She provided valuable tips on managing time, overcoming obstacles, and staying motivated as a business owner. The event was well-received, offering inspiration and practical advice to aspiring entrepreneurs in the student community.

- On March 20, as part of our financial education initiatives, the RMSC and FLC hosted a Lunch and Learn event presented by Chase Bank. This informative session focused on the fundamentals of savings, introducing attendees to various types of savings accounts and their benefits. Chase Bank representative provided expert insights on building financial stability, setting savings goals, and making informed financial decisions. The interactive discussion allowed 10 participants to ask questions and gain practical knowledge on how to maximize their savings potential. This event successfully equipped attendees with essential financial literacy skills and fostered a greater awareness of smart money management practices.
- On March 27, Evergreen, our signature event of the semester, brought together 250 participants for a dynamic and engaging experience. Students and their families were invited to a campus resource fair, where they had the opportunity to learn about valuable academic and community resources. In addition, attendees enjoyed a mini vendor fair, a thrilling ride, and live banda music that energized the atmosphere. To further enhance the experience, free food was provided to the first 200 guests. This event was a major success, fostering a sense of community and connection while showcasing the various opportunities available to students and their families.

Upcoming Events

Financial Literacy Center:

- April 15: The Health is Wealth Summit will take place as in all day event with workshops in the morning and keynote speaker in the afternoon following a book signing and a vendor fair with The Retreat with partners from campus and the San Bernardino community.
- April 16: For the first time, the Financial Literacy Summit will be held at the Palm Desert Campus with the Rancho Mirage Student Center. The Summit will have financial topic workshops such as understanding banking and credit, keynote speaker, and vendor fair to end off the event.

Graduate Student Success Center:

- May 8th: In partnership with The Rec, the Graduate Student Success Center is incorporating graduate cap decorating activities into the semesterly Retreat Yo' Self initiative, providing graduating students with a creative outlet to celebrate their academic journey and achievements. This event aims to foster a sense of accomplishment and community as students personalize their caps while reflecting on their time at CSUSB. The impact will be measured by student participation, engagement, and feedback, ensuring the event successfully supports graduates in marking this milestone in a meaningful and memorable way.

Program Board:

- May 2nd: Program Board is collaborating with multiple internal and external partners to present CoyoteFEST, the department's largest annual event and a vibrant end-of-the-year celebration for students, faculty, staff, and the local community. This highly anticipated event will feature live musical entertainment, carnival rides, games, diverse food and drink options, and additional attractions designed to create a festive and memorable culmination of the academic year. The impact of CoyoteFEST is seen in its ability to bring the campus and surrounding community together, providing a shared space for celebration, relaxation, and engagement before the semester concludes.

Rancho Mirage Student Center:

- April 10th - Codys pup Palooza (4:30-6:30om)
- April 16th - RMSC/FLC Financial Literacy Summit PDC

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																						-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	
--------	------------------------	--	--	--	------	--	-------	--

	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
----------	--------------	---------	---------	---------	---------------	---------	---------

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	
----------------	--------	---	---	------	--	---	--

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%
--------------------------	---------	---------	---------	---------	------	---------	-----

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	
-----------------	---	---	---	---	-------	---	--

Total Expenses	628,972	928,020	592,221	335,799	-36%	1,958,975	111%
----------------	---------	---------	---------	---------	------	-----------	------

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%
----------------	-----------	-----------	-----------	---------	------	-----------	----

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	
----------------------	---	---	---	---	--	---	--

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%

**SANTOS MANUEL STUDENT UNION OF CALIFORNIA
STATE UNIVERSITY, SAN BERNARDINO**

**RESOLUTION
AUTHORIZING AN AMENDMENT TO THE CONTRACT**

No. _____

WHEREAS, the Board of Administration of the California Public Employees' Retirement System and the Board of Directors of the Santos Manuel Student Union of California State University, San Bernardino entered into a contract effective on December 1, 1980 providing for the participation of said public agency in the California Public Employees' Retirement System; and

WHEREAS, it is now desirable to take advantage of certain benefits provided under said Retirement System and not included in said contract;

NOW, THEREFORE, BE IT RESOLVED, that said governing body authorized, and it does hereby authorize, an amendment to said contract, a copy of said amendment attached hereto and by such reference made a part hereof as though herein set out in full; and

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the presiding officer of said governing body is hereby authorized, empowered and directed to execute said amendment for and on behalf of said public agency.

Adopted this _____ day of _____, _____.

Presiding Officer

Attest:

Clerk/Secretary

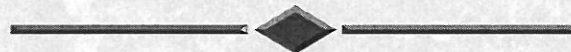


**California
Public Employees' Retirement System**



AMENDMENT TO CONTRACT

**Between the
Board of Administration
California Public Employees' Retirement System
and the
Board of Directors
Santos Manuel Student Union of California
State University, San Bernardino**



The Board of Administration, California Public Employees' Retirement System, hereinafter referred to as Board, and the governing body of the above public agency, hereinafter referred to as Public Agency, having entered into a contract effective December 1, 1980, and witnessed December 12, 1980, and as amended effective July 16, 1998, and May 11, 2001, which provides for participation of Public Agency in said System, Board and Public Agency hereby agree as follows:

- A. Paragraphs 1 through 11 are hereby stricken from said contract as executed effective May 11, 2001, and hereby replaced by the following paragraphs numbered 1 through 13 inclusive:
 - 1. All words and terms used herein which are defined in the Public Employees' Retirement Law shall have the meaning as defined therein unless otherwise specifically provided. "Normal retirement age" shall mean age 55 for classic local miscellaneous members and age 62 for new local miscellaneous members.

2. Public Agency shall participate in the Public Employees' Retirement System from and after December 1, 1980, making its employees as hereinafter provided, members of said System subject to all provisions of the Public Employees' Retirement Law except such as apply only on election of a contracting agency and are not provided for herein and to all amendments to said Law hereafter enacted except those, which by express provisions thereof, apply only on the election of a contracting agency.
3. Public Agency agrees to indemnify, defend and hold harmless the California Public Employees' Retirement System (CalPERS) and its trustees, agents and employees, the CalPERS Board of Administration, and the California Public Employees' Retirement Fund from any claims, demands, actions, losses, liabilities, damages, judgments, expenses and costs, including but not limited to interest, penalties and attorney fees that may arise as a result of any of the following:
 - (a) Public Agency's election to provide retirement benefits, provisions or formulas under this Contract that are different than the retirement benefits, provisions or formulas provided under the Public Agency's prior non-CalPERS retirement program.
 - (b) Any dispute, disagreement, claim, or proceeding (including without limitation arbitration, administrative hearing, or litigation) between Public Agency and its employees (or their representatives) which relates to Public Agency's election to amend this Contract to provide retirement benefits, provisions or formulas that are different than such employees' existing retirement benefits, provisions or formulas.
 - (c) Public Agency's agreement with a third party other than CalPERS to provide retirement benefits, provisions, or formulas that are different than the retirement benefits, provisions or formulas provided under this Contract and provided for under the California Public Employees' Retirement Law.
4. Employees of Public Agency in the following classes shall become members of said Retirement System except such in each such class as are excluded by law or this agreement:
 - a. Employees other than local safety members (herein referred to as local miscellaneous members).
5. In addition to the classes of employees excluded from membership by said Retirement Law, the following classes of employees shall not become members of said Retirement System:

NO ADDITIONAL EXCLUSIONS

6. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
7. The percentage of final compensation to be provided for each year of credited prior and current service as a new local miscellaneous member shall be determined in accordance with Section 7522.20 of said Retirement Law (2% at age 62 Full).
8. Public Agency elected and elects to be subject to the following optional provisions:
 - a. Section 21574 (Fourth Level of 1959 Survivor Benefits).
 - b. Section 20903 (Two Years Additional Service Credit).
9. Public Agency, in accordance with Government Code Section 20834, shall not be considered an "employer" for purposes of the Public Employees' Retirement Law. Contributions of the Public Agency shall be fixed and determined as provided in Government Code Section 20834, and such contributions hereafter made shall be held by the Board as provided in Government Code Section 20834.
10. Public Agency shall contribute to said Retirement System the contributions determined by actuarial valuations of prior and future service liability with respect to local miscellaneous members of said Retirement System.
11. Public Agency shall also contribute to said Retirement System as follows:
 - a. A reasonable amount, as fixed by the Board, payable in one installment within 60 days of date of contract to cover the costs of administering said System as it affects the employees of Public Agency, not including the costs of special valuations or of the periodic investigation and valuations required by law.
 - b. A reasonable amount, as fixed by the Board, payable in one installment as the occasions arise, to cover the costs of special valuations on account of employees of Public Agency, and costs of the periodic investigation and valuations required by law.
12. Contributions required of Public Agency and its employees shall be subject to adjustment by Board on account of amendments to the Public Employees' Retirement Law, and on account of the experience under the Retirement System as determined by the periodic investigation and valuation required by said Retirement Law.

13. Contributions required of Public Agency and its employees shall be paid by Public Agency to the Retirement System within fifteen days after the end of the period to which said contributions refer or as may be prescribed by Board regulation. If more or less than the correct amount of contributions is paid for any period, proper adjustment shall be made in connection with subsequent remittances. Adjustments on account of errors in contributions required of any employee may be made by direct payments between the employee and the Board.

B. This amendment shall be effective on the _____ day of _____, _____.

BOARD OF ADMINISTRATION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BOARD OF DIRECTORS
SANTOS MANUEL STUDENT UNION
OF CALIFORNIA STATE UNIVERSITY,
SAN BERNARDINO

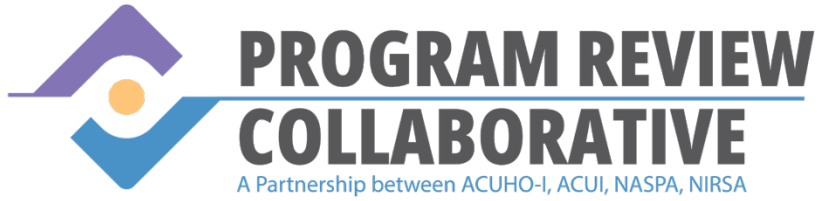
BY _____
MELODY BENAVIDES, CHIEF
PENSION CONTRACTS AND PREFUNDING
PROGRAMS DIVISION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BY _____
PRESIDING OFFICER

Witness Date

Attest:

Clerk



March 3, 2025

Paz Olivérez

California State University, San Bernardino

5500 University Parkway

San Bernardino, CA 92407

Dear Dr. Olivérez:

On behalf of the Program Review Collaborative, we respectfully propose this review of the Santos Manuel Student Union at California State University, San Bernardino. Our formal proposal is attached; it details a thorough approach consisting of an external review to provide your organization with mission-sensitive guidance and support.

The Program Review Collaborative is a key initiative of NASPA, ACUHO-I, ACUI, and NIRSA. The intent with our services is to support a variety of higher education institutions—like CSUSB with strengthening the functionality, productivity, and effectiveness of their functional areas, the student affairs organization, and in turn, the University.

We welcome your interest and good faith in the Program Review Collaborative to provide California State University, San Bernardino with this review. Please know that we invite questions and comments you may have about any aspect of our proposal, including the respective scope of work and activities, review team, timeline, and fees for services. We would consider a review to be a collaborative endeavor whose success is heightened by the involvement of you and your institutional colleagues.

Melissa Flowers would serve as your primary liaison should we work together to review and support the Santos Manuel Student Union at your institution. We welcome your feedback and are enthusiastic about this mutual opportunity for CSUSB and the Collaborative.

Kind regards,

A handwritten signature in black ink, appearing to read "Stephanie A. Gordon".

Stephanie A. Gordon, Ed.D.

Vice President for Professional Development

NASPA – Student Affairs Professionals in Higher Education

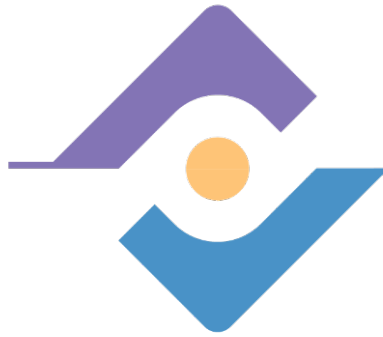
A handwritten signature in black ink, appearing to read "Melissa Flowers".

Melissa Flowers

Director, External Program Reviews

NASPA – Student Affairs Professionals in Higher Education

Proposal for External Review



PROGRAM REVIEW COLLABORATIVE

A Partnership between ACUHO-I, ACUI, NASPA, NIRSA

California State University, San Bernardino
Santos Manuel Student Union

Proposal
March 3, 2025

Introduction

In response to a request from the vice president for Student Affairs at California State University, San Bernardino (CSUSB; the University), the Program Review Collaborative (PRC) proposes an external review of the Santos Manuel Student Union.

This proposal introduces the Program Review Collaborative (PRC)--an initiative of the Association of Colleges and University Housing Officers - International (ACUHO-I), the Association of College Unions International (ACUI), NASPA - Student Affairs Administrators in Higher Education (NASPA), and the National Intramural-Recreational Sports Association (NIRSA), including our approach to the project, scope of work, review team, activities, and fees for services.

About the Program Review Collaborative

The Program Review Collaborative is a joint venture between NASPA, ACUHO-I, ACUI, and NIRSA. Through the Program Review Collaborative, NASPA, ACUHO-I, ACUI, and NIRSA conduct program reviews leveraging each association's substantive research and extensive membership bases to offer an external examination of a student affairs functional area - providing expert perspective, meaningful insight, and valuable recommendations with an emphasis on foundational elements of review.

PRC reviews are designed to be applicable to departments, programs, and services regardless of institutional mission, size, function, organization, and budget. Our services are not a form of accreditation, ranking, rating, or scoring but, instead, include thorough self-assessments and external expertise to assist divisions of student affairs and functional units.

PRC review teams are composed of one NASPA employee and one or more subject matter experts with substantial experience in campus activities and student unions, campus recreation, housing and residential life, and other functional areas within student affairs/student services.

Institutions participating in PRC projects will receive the organizations' highest, professional quality in both process and substance. While these professional organizations cannot and do not warrant the impact or effect of these projects, they warrant that all services shall be of professional quality.

Scope of Work, Review Team, and Activities

Scope of Work

Effective upon execution of the signed contract, the PRC and CSUSB shall begin to work together to commence an external review of the Santos Manuel Student Union. The review is expected to focus on exploring the strengths and opportunities within the Santos Manuel Student Union; identifying key opportunities; and providing recommendations on models that would include frameworks and best practices especially related to staffing; administrative operations; programs and services; touchpoints for students; and collaborations with the broader campus community.

The PRC will work primarily with the vice president for Student Affairs and their designees for all project activities as stated within this proposal. The PRC will provide instruction, guidance, and support to the vice president for Student Affairs and their designees via email and web/telephone calls throughout all project activities.

Identification of Program Review Collaborative Review Team

The Program Review Collaborative benefits from the expertise, knowledge, and experiences of our members, including current and retired student affairs officers and subject matter experts. These members have served an array of institutions and student affairs divisions diverse in mission, size, organization, budget, geography, and history.

The Program Review Collaborative considers it essential that the subject matter experts who work with California State University, San Bernardino have experience with college unions at institutions similar to CSUSB and those with operations, staffing, and management experience. ACUI will identify two SMEs to work with California State University, San Bernardino as members of the Review Team. The PRC will share biographical information on the subject matter experts to the California State University, San Bernardino campus contact for consideration and approval.

The Review Team will consist of the agreed upon subject matter experts and one NASPA staff member—the director, external program reviews. Responsibilities of the Review Team members are outlined below:

- **The subject matter experts** bring expert knowledge, experience, and perspective to the project. They expertly guide the inquiry process through leading campus interviews and meetings, act as trusted advisors to the California State University, San Bernardino vice

president for Student Affairs throughout the review process and serve as primary contributors to data-informed and experience-rich analyses, recommendations, and presentations.

- **The NASPA staff member** provides direction, structure, and coordination for all project activities. They deliver proactive and timely communications with California State University, San Bernardino participate in project calls and electronic communications, meetings during the campus visit; and contribute to report development, finalization, and delivery.

All Review Team members are considered active partners and stakeholders in working with and supporting California State University, San Bernardino in achieving successful project outcomes.

Activities

Introductory Project Call

The Review Team will organize an introductory project call with the vice president for Student Affairs and their designees. The purpose of this call is to formally launch the project; introduce the vice president for Student Affairs and their designees to the Review Team; establish methods of communication; identify desired project outcomes; and set a strong foundation for external review activities.

Project Participant Brief

The Review Team will draft and share a project participant brief with the vice president for Student Affairs and their designees. This document will provide a high-level overview of the review project, including its purpose and activities. The project participant brief will be shared with the vice president for Student Affairs and their designees so that it can be distributed among all project participants prior to the survey implementation and campus site visit. This brief is helpful in promoting transparency about the project and generating support towards it.

Climate Survey

The PRC will design and implement a climate survey to assess student union staff experiences with union operations and initiatives. Upon completion, the Review Team will analyze survey results, identifying key trends and actionable insights to enhance student union operations and initiatives.

Document and Data Review

The Review Team will request and review documents and data relevant to Santos Manuel Student

Union initiatives and programming prior to the campus site visit. This request is expected to include any relevant annual goal and assessment reports, student satisfaction/engagement surveys, organizational charts, previous external or self-study reviews and relevant historical documents, program manuals, and overall strategic goals of the division and the University. The purpose of reviewing reports and data is to provide additional context to the review in advance of the campus site visit, as well as inform the overall review.

Campus Site Visit

The Review Team will plan a 1.5-day visit to California State University, San Bernardino during Spring 2025. Specific dates will be mutually agreed upon by the PRC and California State University, San Bernardino. Prior to the visit, the Review Team will develop and share a draft schedule of individual and group meetings with the vice president for Student Affairs and their designees for review and feedback. The Review Team will then revise and share the final schedule with the University. The campus visit is expected to include meetings with the vice president; selected Division leaders and staff; staff who directly support the Santos Manuel Student Union; selected institutional partners; and at least two groups of students (Students who have been engaged with the Union and those who are or have been employed by the Union). The campus visit will also include a tour of the Santos Manuel Student Union.

Draft Report of Findings, Analysis, and Recommendations

After the conclusion of the campus site visit, the Review Team will analyze all data collected through the climate survey, the document and data review, and the campus site visit. This will be used to compose a draft report based on goals set in the introductory project call. The report will share the Review Team's findings, analysis, and recommendations.

Remote Discussion of Draft Report

The draft report will be delivered to the vice president for Student Affairs and their designees via email. The Review Team will schedule one web/telephone call for the purpose of discussing the draft report with the vice president for Student Affairs and their designees.

Final Report

The Review Team will consider the feedback provided in the remote discussion of the draft report in revising and finalizing the report. The final report will be shared with the vice president for Student Affairs and their designees via email. The delivery of the final report is considered the

conclusion of the project, and further requests for technical assistance related to the project may necessitate an additional agreement.

Anticipated Timeline

- Introductory Project Call (April 2025)
- Climate Survey Implementation (April – May 2025)
- Document and Data Review (April - May 2025)
- 1.5-Day Campus Site Visit (May 2025)
- Draft Report of Findings, Analysis, and Recommendations (July 2025)
- Remote Discussion of Draft Report (July 2025)
- Final Report, if applicable (August 2025)

Fees for Services

The Program Review Collaborative will provide the services described in this proposal for a total of \$14,350 USD. NASPA will invoice California State University, San Bernardino in two separate installments for service payment on the following dates and amounts.

- Upon Execution of Agreement: \$7,175
- May 1, 2025: \$7,175

California State University, San Bernardino will also provide the following for each of the three members of the Review Team:

- Advance-purchase, coach roundtrip flights to the Ontario International Airport, California (ONT) or other nearby airports from each members' home airports. NASPA will book roundtrip coach airfare. The Review Team will arrive the day before the campus visit begins.
- Roundtrip ground transportation between airports, the hotel, and campus. Should a team member be within driving distance of San Bernardino, applicable costs for driving will be covered to include rental fees and mileage based on 2025 U.S. General Services Administration rates.
- Hotel accommodations for up to three (3) nights near the campus. The Review Team will stay at a local, 3-star or equivalent, hotel option.
- Meals for initial and return days of travel between review team members' home locations and CA (not to exceed the U.S. General Services Administration per diem rates per day.)

The Program Review Collaborative will manage purchases of airfare, ground transportation, hotel accommodations, and meals (not provided during the campus visit) for the Review Team; all purchases will prioritize the most reasonable economical rates. The Program Review Collaborative will request reimbursement from California State University, San Bernardino following the campus visit. The reimbursement invoice payment must be submitted to the Program Review Collaborative within thirty days of receipt by the University.

Communicable Disease Safety Precautions

The Program Review Collaborative requires that campus visit participants follow local, state, tribal, and federal guidance, including the CDC, with the most stringent level of guidance followed regarding masking and other precautions related to the spread of communicable disease, including COVID-19. Regardless of guidance, campus visit participants may request that other participants wear masks.

In the event that either party considers it necessary or prudent to cancel travel associated with this contract due to any circumstances related to communicable diseases, including COVID-19, either party may do so at its sole discretion. Should travel related to this contract be canceled, this project would transition to fully remote and be subject to the same fee-schedule as outlined in the original agreement, minus the specific costs related to travel provided that they have not already been incurred. The canceling party will be responsible for any Review Team travel-related expenses already incurred, which are outlined in the Fees for Services section.

Confidentiality

The Program Review Collaborative agrees that any data that it collects regarding student affairs' projects or any private person pursuant to this contract ("Confidential Data") will not be used or revealed in any publication, report, presentation, or other venue in a manner that would reasonably be expected to be identifiable to a specific institution or private person; provided, that The Program Review Collaborative may use or reveal in any publication, report, presentation, or other venue Confidential Data that is presented in aggregate form and Confidential Data that is split out by characteristics (e.g., rural vs. urban institution, private vs. public) to the extent such characterizations would not reasonably be expected to identify a specific institution or private person.

The Program Review Collaborative will ensure that access to the Confidential Data will be limited to those staff and project team members having a need for such data and those staff and project team members will maintain Confidential Data confidentiality at all times. These individuals will be instructed regarding the confidential nature of the Confidential Data, the safeguards required to protect such data, and the sanctions for unauthorized disclosure of Confidential Data.

The Program Review Collaborative certifies that any private person or institution from whom identifiable information is collected or obtained shall be notified that such data will only be used or revealed for research or statistical purposes and that compliance with the request for information is not mandatory and participation in the project may be terminated at any time.

The University agrees that the procedures and work products provided by the Program Review Collaborative are meant only for the institutional use of the University and not for transfer to or use by other parties or for other purposes.

The Program Review Collaborative will take reasonable measures to store and maintain Confidential Data in a place and manner that is physically secure from access by unauthorized persons.

The results of any self-assessment, external review, or other reports generated by the Program Review Collaborative shall be owned by the institution, with Paz Olivérez, vice president for Student Affairs, being the primary point of contact and only individual authorized to release such reports. Should there be a staffing transition, the President assumes the role of primary point of contact and only individual authorized to release such. Should any individual within the institution want access to completed self-assessment or external review reports, the President at the time of the request will need to authorize such release.

Exclusivity

During the term of this contract, the parties agree that they are in an exclusive relationship such that neither will seek additional partnerships related to the Program Review Collaborative project.

Project Duration and Termination

This contract shall become effective upon signature by the authorized officials of each party below and will remain in effect until the completion of the project as stated in the Scope of Work, Review

Team, and Activities. The Parties will develop and follow an agreed-upon schedule of tasks for each Party to complete in order to maintain a workable timetable for the project. This contract may only be modified by mutual, written consent of the parties.

The University may terminate this contract at any time upon 30-day written notice to the Program Review Collaborative. However, should the contract be terminated before the completion of the project as stated in the Scope of Work, Review Team, and Activities, the Program Review Collaborative will retain all fees for services completed to date as well as payment in full for any current or future activities of the project that have been started. For clarity, both parties will mutually agree to the start of each activity.

Disclaimer

The Program Review Collaborative expressly disclaims all representations and warranties, whether expressed or implied, relating to the outcomes of the External Review and other services provided under this agreement.

The Program Review Collaborative (the “Indemnifying Party”) shall indemnify, defend and hold harmless the Board of Trustees of California State University, San Bernardino and its vice presidents, officers, employees, agents, and contractors (each, an “Indemnified Party”) from and against all claims, actions, liabilities, losses, expenses, damages and costs (including reasonable attorneys’ fees), that may at any time be incurred by such Indemnified Party, to the extent arising out of, or relating to (i) the negligence, gross negligence, or intentional acts of the Indemnifying Party; or, (ii) any breach of the representations, warranties, covenants, agreements or obligations of the Indemnifying Party, its agents, employees and representatives, in connection with the performance of its obligations hereunder, and with the solicitation for, and conduct of its Programs,.

Independent Status

NASPA, through the Program Review Collaborative, (and their employees and representatives) agree that they are entering into this Agreement in their capacities as independent contractors, and not as joint venturers, partners, employees, associates, or agents with or of the other party. NASPA (and their employees and representatives) are independent contractors and shall not be entitled to any rights, benefits, or privileges of employment, including, but not limited to, wages, insurance, and other benefits of the other party.

Conflict Resolution

In the event of a dispute, the parties agree to try to resolve the matter informally. If that does not succeed, the parties will use mediation. Should that not resolve the matter, the parties shall employ arbitration through the Washington, DC, USA chapter of American Arbitration Association prior to seeking other legal action or recourse.

Proposal Validity Period

The Proposal, including its terms, fees, and conditions, is valid for acceptance within 60 days from the date of issue. The PRC reserves the right to amend the Proposal in relation to timeline, fees, and reimbursable expenses should the Proposal not be converted to a contract Agreement within this period.

IN WITNESS WHEREOF, the parties hereto execute this Agreement.

Stephanie A. Gordon
Vice President for Professional Development
NASPA

Date

Paz Olivérez
Vice President for Student Affairs
California State University, San Bernardino

Date