California State University, San Bernardino
2021/2022 Baseline Operating Budget
SUMMARY

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total Budget
Position FTE								
President	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Faculty	0.00	433.78	7.00	0.00	0.00	0.00	0.00	440.78
Librarians	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00
Dept. Chairs	0.00	24.60	0.00	0.00	0.00	0.00	0.00	24.60
Management	2.00	44.00	15.00	41.00	14.00	14.00	0.00	130.00
Staff	4.00	334.78	45.08	250.00	45.00	104.00	0.00	782.86
Total FTE	**7.00**	**848.16**	**67.08**	**291.00**	**59.00**	**118.00**	**0.00**	**1390.24**
Personnel Services - Regular								
President	371,729	0	0	0	0	0	0	371,729
Executive Allowances	72,000	0	0	0	0	0	0	72,000
Management	248,004	5,558,264	1,824,128	4,864,535	2,259,105	1,637,066	0	16,391,102
Staff	232,860	17,396,112	2,771,785	11,251,513	2,609,544	7,233,086	0	41,494,900
Faculty	0	43,361,336	700,932	0	0	0	0	44,062,268
Staff Shift Differential/Holiday Credit	0	0	4,234	75,600	0	9,059	0	88,893
Stipends/Uniforms/IDL	0	0	781	63,244	0	0	0	64,025
Overtime	0	0	0	139,996	0	0	0	139,996
POST	0	0	0	64,150	0	0	0	64,150
Total Personnel Services - Regular	**924,593**	**69,695,385**	**5,301,860**	**16,459,038**	**4,868,649**	**8,879,211**	**0**	**106,128,736**
Personnel Services - Temp								
Temp Mgmt	0	0	0	0	0	123,168	0	123,168
Temp Help/ Special Consultants	0	853,280	251,804	263,831	4,500	178,046	0	1,551,461
Student Employment	47,140	0	14,860	238,605	212,575	66,017	0	579,197
Total Personnel Services - Temp	**47,140**	**853,280**	**266,664**	**502,436**	**217,075**	**367,231**	**0**	**2,253,826**
Personnel Services - Benefits								
Benefits	0	0	0	0	0	0	69,128,102	69,128,102
Total Salaries & Benefits	**971,733**	**79,973,318**	**5,568,524**	**16,961,474**	**5,085,724**	**9,246,442**	**69,128,102**	**186,935,317**

California State University, San Bernardino
2021/2022 Baseline Operating Budget
SUMMARY

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	Central Accounts	Total Budget
OTPS								
Supplies & Svcs	12,230	5,900,997	2,074,222	584,187	62,374	366,487	167,315	9,167,812
Telephone	4,840	0	8,480	58,494	10,950	22,413	0	105,177
Postage	1,700	0	1,741	16,274	5,400	25	0	25,140
Printing/Duplicating	2,000	0	9,246	11,200	7,286	500	0	30,232
Dues, Memberships, Subscriptions	5,000	0	6,954	6,800	55,550	3,597	156,300	234,201
Student Activities	0	0	0	0	51,500	0	0	51,500
Advertisement	500	0	0	2,200	0	0	0	2,700
Travel	20,608	0	17,483	74,963	28,334	5,250	0	146,638
Contract Svcs/Rental Exp	3,200	0	206,150	1,193,369	0	229,479	0	1,632,198
Hospitality/Parking Permits	900	48,540	400	21,303	0	0	0	71,143
Info Tech (Hardware, Software, Maintenance)	8,400	53,101	0	137,652	53,500	1,504,025	0	1,756,678
Equipment (Instructional/Non-Instructional)	0	0	0	45,000	8,563	156,675	0	210,238
Credit Card Service Charge	0	0	0	0	0	0	35,000	35,000
Training/Professional Development	4,800	0	1,065	65,100	2,416	3,500	0	76,881
Physicals	0	0	0	1,000	0	0	0	1,000
Utilities	0	0	0	0	0	0	4,827,475	4,827,475
Deferred Maintenance	0	0	0	0	0	0	711,104	711,104
Risk Management	0	0	0	0	0	0	4,807,957	4,807,957
Hazardous Waste	0	0	0	0	0	0	93,395	93,395
System Benefits Administration	0	0	0	0	0	0	122,000	122,000
Repairs/Work Requests	1,000	0	8,695	655,297	0	0	0	664,992
Bulk Fuel and Vehicle Lease	0	0	0	87,000	0	0	0	87,000
Diversity, Equity & Inclusion Board	0	0	0	0	0	0	0	0
State University Grant (SUG)	0	0	0	0	0	0	34,380,000	34,380,000
Grad. Equity Fellowship	0	0	0	0	0	0	28,262	28,262
Work Study(State Match)	0	0	0	0	0	0	175,564	175,564
EOP Grant	0	0	0	0	0	0	378,805	378,805
Capital Development Reserve	0	0	0	0	0	0	500,000	500,000
Strategic Plan Reserve	0	0	0	0	0	0	439,500	439,500
International Enrollment Reserve	0	0	0	0	0	0	400,000	400,000
Unallocated	0	1,576,701	393,455	2,520,806	29,090	425,631	143,538	5,089,221
Total OTPS	**65,178**	**7,689,339**	**2,727,891**	**5,480,645**	**314,963**	**2,717,582**	**47,366,215**	**66,361,813**
Grand Total	**$1,036,911**	**$87,662,657**	**$8,296,415**	**$22,442,119**	**$5,400,687**	**$11,964,024**	**$116,494,317**	**$253,297,130**

President
2021/2022 Baseline Operating Budget

Description	President's Office	Ombuds Services	Total Budget
Position FTE			
President	1.00	0.00	**1.00**
Management	1.00	1.00	**2.00**
Staff	3.00	1.00	**4.00**
Total FTE	**5.00**	**2.00**	**7.00**
Personnel Services - Regular			
President	371,729	0	**371,729**
Executive Allowance	72,000	0	**72,000**
Management	139,260	108,744	**248,004**
Staff	190,956	41,904	**232,860**
Total Personnel Svcs - Regular	**773,945**	**150,648**	**924,593**
Personnel Services - Temp			
Student Asst (Incl Bridge)	47,140	0	**47,140**
Total Personnel Svcs - Temp	**47,140**	**0**	**47,140**
OTPS			
Supplies & Services	2,400	9,830	**12,230**
Contract Services/Rental Exp	3,200	0	**3,200**
Telephone/Cell Phone	4,140	700	**4,840**
Travel	17,608	3,000	**20,608**
Info Tech (Hardware, Software, Maintenance)	4,900	3,500	**8,400**
Postage	1,600	100	**1,700**
Duplicating	1,000	1,000	**2,000**
Advertisement	0	500	**500**
Hospitality/Parking Permtis	300	600	**900**
Dues,Memberships, Subscrip.	4,500	500	**5,000**
Professional Development	3,800	1,000	**4,800**
Repairs-Office Equip	1,000	0	**1,000**
Total OTPS	**44,448**	**20,730**	**65,178**
Total Budget	**$865,533**	**$171,378**	**$1,036,911**

Student Affairs
2021/2022 Baseline Operating Budget

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	CARE	Children's Center	Counseling Center	Dreamers Center	Housing	Student Engagement Office	Coyote Den	Career Center	Services to Students w Disabilities	Athletics	SAIL/ EOP	Total Budget
Position FTE	B0100/B2000	B0120	B0130	B0140	B0200	B0310	B0401	B0512	B0530	B0600	B1000	B1100/01	B1200	B1204/B1220	
Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	**7.00**
Management	2.00	1.00	2.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	4.00	2.00	**15.00**
Staff	6.00	0.00	2.00	1.00	0.00	0.00	1.00	1.58	3.00	0.00	4.00	8.50	6.00	12.00	**45.08**
Total FTE	**8.00**	**1.00**	**4.00**	**1.00**	**0.00**	**0.00**	**2.00**	**1.58**	**4.00**	**0.00**	**5.00**	**9.50**	**17.00**	**14.00**	**67.08**
Personnel Services - Regular															
Management	551,189	87,000	180,119	0	0	0	87,000	0	107,244	0	120,000	92,844	426,984	171,748	**1,824,128**
Staff	396,655	0	161,449	68,076	0	0	98,648	32,624	185,341	67,128	277,199	419,928	427,005	637,732	**2,771,785**
Staff Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Shift Diff	0	0	0	0	0	0	0	0	0	0	0	4,234	0	0	**4,234**
Stipends	0	0	0	0	0	0	0	0	0	0	0	781	0	0	**781**
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	700,932	0	**700,932**
Total Personnel Services - Regular	**947,844**	**87,000**	**341,568**	**68,076**	**0**	**0**	**185,648**	**32,624**	**292,585**	**67,128**	**397,199**	**517,787**	**1,554,921**	**809,480**	**5,301,860**
Personnel Services - Temp															
Temp Help	155,117	0	0	0	0	0	0	0	0	0	0	61,743	0	34,944	**251,804**
Student Asst	0	0	0	0	0	0	7,000	0	0	0	0	0	0	7,860	**14,860**
Total Personel Services - Temp	**155,117**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**61,743**	**0**	**42,804**	**266,664**
OTPS															
Supplies & Svcs	81,207	0	18,995	16,477	33,078	757,020	500	55,000	535	640,910	31,728	14,328	353,208	71,236	**2,074,222**
Telephone	3,000	0	1,640	0	0	0	1,000	0	0	0	0	2,340	0	500	**8,480**
Postage	0	0	0	0	0	0	569	0	0	0	0	172	0	1,000	**1,741**
Duplicating	0	0	0	0	0	0	3,420	0	0	0	0	4,826	0	1,000	**9,246**
Travel	1,344	0	5,556	0	0	0	2,000	0	0	0	0	5,583	0	3,000	**17,483**
Repairs	0	0	3,000	3,000	0	0	0	0	0	0	0	2,000	0	695	**8,695**
Hospitality	0	0	0	0	0	0	0	0	0	0	0	0	0	400	**400**
Professional Development	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	**1,065**
Dues/Memberships	2,814	0	0	0	0	0	0	0	0	0	0	0	0	4,140	**6,954**
Contracts	184,400	0	1,750	0	0	0	0	20,000	0	0	0	0	0	0	**206,150**
Reserve	393,455	0	0	0	0	0	0	0	0	0	0	0	0	0	**393,455**
Total OTPS	**666,220**	**0**	**30,941**	**19,477**	**33,078**	**757,020**	**7,489**	**75,000**	**535**	**640,910**	**31,728**	**29,249**	**353,208**	**83,036**	**2,727,891**
TOTAL BUDGET	**$1,769,181**	**$87,000**	**$372,509**	**$87,553**	**$33,078**	**$757,020**	**$200,137**	**$0 $107,624**	**$293,120**	**$708,038**	**$428,927**	**$608,779**	**$1,908,129**	**$935,320**	**$8,296,415**

Academic Affairs
2021/2022 Baseline Operating Budget

Description	Academic Administration	Research & Sponsored Programs	Graduate Studies	Undergrad Studies	Office of Community Engagement	PDC	Faculty Senate	Enrollment Mgmt	CEGE	Library	JHB College of Business and Public Admin.	College of Education	College of Arts & Letters and RAFFMA	College of Natural Sciences	College of Social & Behavioral Sciences	Total Budget
Position FTE																
Faculty/Librarians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	63.32	46.13	90.25	132.00	102.08	**444.78**
Chairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.68	1.50	6.25	6.67	6.50	**24.60**
Management	7.00	3.00	0.00	4.00	1.00	4.00	0.00	9.00	2.00	1.00	3.00	2.00	3.00	3.00	2.00	**44.00**
Staff	16.00	9.00	8.00	41.00	4.00	6.00	1.00	75.00	10.00	23.00	22.58	28.00	32.70	38.50	20.00	**334.78**
Total FTE	**23.00**	**12.00**	**8.00**	**45.00**	**5.00**	**10.00**	**1.00**	**84.00**	**12.00**	**35.00**	**92.58**	**77.63**	**132.20**	**180.17**	**130.58**	**848.16**
Personnel Services - Regular																
Management	1,134,220	327,252	0	290,856	105,516	412,884	0	939,988	215,016	170,784	382,020	417,996	408,564	429,732	323,436	**5,558,264**
Staff	997,500	371,700	404,340	1,603,802	210,192	369,037	55,692	3,770,992	806,868	1,165,116	1,437,462	1,271,473	1,938,667	1,945,719	1,047,552	**17,396,112**
Dept. Chair	0	0	0	0	0	0	0	0	0	0	701,294	193,773	753,333	906,123	825,150	**3,379,673**
Faculty/Librarian Base	0	0	0	0	0	0	0	0	0	0	8,253,180	4,683,149	8,107,926	12,346,725	9,970,356	**43,361,336**
Release TIme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Personnel Services - Regular	**2,131,720**	**698,952**	**404,340**	**1,894,658**	**315,708**	**781,921**	**55,692**	**4,710,980**	**1,021,884**	**1,335,900**	**10,773,956**	**6,566,391**	**11,208,490**	**15,628,299**	**12,166,494**	**69,695,385**
Personnel Services - Temp																
Temp Mgmt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Temp Help	0	0	0	115,608	0	34,944	0	91,236	51,061	0	217,344	143,352	80,479	37,596	81,660	**853,280**
Grad Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Instructional Student Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Student Asst & Teaching Associates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Special Consultants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Personnel Services - Temp	**0**	**0**	**0**	**115,608**	**0**	**34,944**	**0**	**91,236**	**51,061**	**0**	**217,344**	**143,352**	**80,479**	**37,596**	**81,660**	**853,280**
Personnel Services - PT Faculty																
Part Time Faculty	9,424,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**9,424,653**
Total Personnel Services - PT Faculty	**9,424,653**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,424,653**
OTPS																
Supplies & Svcs	1,104,224	444,989	116,830	293,929	134,434	201,960	7,940	68,240	42,311	1,075,279	183,403	414,770	390,267	964,816	457,605	**5,900,997**
Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Printing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Office Equipment Maint	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Library Holdings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Hospitality/Marketing/Adv	48,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**48,540**
Professional Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Events & Meetings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
InfoTech Software	53,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**53,101**
Equipment / Equip Maint	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Accreditation	110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**110,000**
Fac Recruiting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Dues/Memberships/Subscrip	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Faculty Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Reserve	1,576,701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**1,576,701**
Total OTPS	**2,892,566**	**444,989**	**116,830**	**293,929**	**134,434**	**201,960**	**7,940**	**68,240**	**42,311**	**1,075,279**	**183,403**	**414,770**	**390,267**	**964,816**	**457,605**	**7,689,339**
Total Budget	**$14,448,939**	**$1,143,941**	**$521,170**	**$2,304,195**	**$450,142**	**$1,018,825**	**$63,632**	**$4,870,456**	**$1,115,256**	**$2,411,179**	**$11,174,703**	**$7,124,513**	**$11,679,236**	**$16,630,711**	**$12,705,759**	**$87,662,657**

Administration & Finance
2021/2022 Baseline Operating Budget

Description	Vice President	Internal Auditor	Financial Services	AVP Finance	Univ. Budget Office	HR /Payroll /Staff Dev Ctr.	Facilities Services	FPDC	Support Services	Univ.Police & Dispatch	Risk Management	Total Budget
Position FTE	D0100,D2000	D0110	D02s	D03s	D04s	D06s	D07s	D0710/11	D08s	D1000s	D1300-1310	
Management	1.00	1.00	6.00	1.00	1.00	11.00	9.00	3.00	3.00	3.00	2.00	**41.00**
Staff	3.00	0.00	33.00	2.00	3.00	22.00	125.00	5.00	25.00	26.00	6.00	**250.00**
Total	**4.00**	**1.00**	**39.00**	**3.00**	**4.00**	**33.00**	**134.00**	**8.00**	**28.00**	**29.00**	**8.00**	**291.00**
Personnel Services - Regular												
Management	270,444	138,900	490,374	198,660	133,836	1,465,959	936,144	345,900	287,748	361,562	235,008	**4,864,535**
Staff	126,396	0	1,099,127	121,542	237,705	1,010,526	5,828,176	184,487	965,878	1,229,652	448,024	**11,251,513**
Overtime	0	0	0	0	0	0	68,696	0	1,600	69,200	500	**139,996**
POST	0	0	0	0	0	0	0	0	0	64,150	0	**64,150**
Shift Differential/Holiday Credit	0	0	0	0	0	0	62,500	0	0	13,100	0	**75,600**
Stipends (Incl Special Assgnmt Stipends)	0	0	0	0	0	0	0	0	0	15,600	0	**15,600**
Uniform Allowance	0	0	0	0	0	0	29,000	0	0	10,944	7,700	**47,644**
Total Personnel Services - Regular	**396,840**	**138,900**	**1,589,501**	**320,202**	**371,541**	**2,476,485**	**6,924,516**	**530,387**	**1,255,226**	**1,764,208**	**691,232**	**16,459,038**
Personnel Services - Temp												
Temp Help	0	0	2,592	0	0	0	192,532	0	5,850	59,262	3,595	**263,831**
Student Asst (Incl Bridge)	18,000	0	20,192	0	0	16,913	0	0	18,500	150,000	15,000	**238,605**
Total Personnel Services - Temp	**18,000**	**0**	**22,784**	**0**	**0**	**16,913**	**192,532**	**0**	**24,350**	**209,262**	**18,595**	**502,436**
OTPS												
Supplies & Svcs	15,471	0	8,374	13,500	3,594	53,498	420,750	0	45,000	2,000	20,000	**582,187**
Telephone/Cell Phone	1,500	0	5,600	1,800	750	10,790	21,470	0	1,200	6,484	8,900	**58,494**
Travel	13,000	9,000	0	0	6,000	13,463	8,000	0	4,500	3,500	17,500	**74,963**
Postage	250	0	11,100	25	50	2,799	250	0	600	900	300	**16,274**
Security Alarm	0	0	0	0	0	0	0	0	0	2,000	0	**2,000**
Duplicating/Printing	100	0	4,500	100	50	3,100	1,000	0	500	1,150	700	**11,200**
Advertisement	0	0	0	0	0	0	0	0	0	2,200	0	**2,200**
Hospitality	15,078	0	0	1,000	0	1,425	1,000	0	0	2,500	300	**21,303**
Training / Regist. Conf.	0	0	1,000	0	0	0	3,000	0	0	0	0	**4,000**
Professional Development	2,000	0	7,200	2,000	1500	1,500	3,000	0	5,000	5,400	33,500	**61,100**
Contract Svcs/Collect Costs/Credit Card Exp	0	0	13,100	0	0	36,591	1,125,178	0	18,500	0	0	**1,193,369**
InfoTech- Software	0	0	0	113,000	0	10,452	0	0	0	14,200	0	**137,652**
Office Equip Maintenance	0	0	0	0	0	0	0	0	1,000	0	0	**1,000**
Misc. Repairs/ Work Requests/ Chargeback	900	0	3,600	1,650	750	1,500	0	0	0	4,000	300	**12,700**
Building Maintenance/ Rental Expense	0	0	0	0	0	275	641,322	0	0	0	0	**641,597**
Equipment	0	0	0	0	0	0	0	0	0	45,000	0	**45,000**
Bulk Fuel	0	0	0	0	0	0	25,000	0	0	19,000	0	**44,000**
Physical Exams	0	0	0	0	0	0	0	0	0	1,000	0	**1,000**
Dues/Memberships/Subscriptions	0	1,000	0	0	0	1,800	0	0	0	4,000	0	**6,800**
Vehicle Expenses/Lease	0	0	0	0	0	0	0	0	0	43,000	0	**43,000**
Reserve	2,520,806	0	0	0	0	0	0	0	0	0	0	**2,520,806**
Total OTPS	**2,569,105**	**10,000**	**54,474**	**133,075**	**12,694**	**137,193**	**2,249,970**	**0**	**76,300**	**156,334**	**81,500**	**5,480,645**
Total Budget	**$2,983,945**	**$148,900**	**$1,666,759**	**$453,277**	**$384,235**	**$2,630,591**	**$9,367,018**	**$530,387**	**$1,355,876**	**$2,129,804**	**$791,327**	**$22,442,119**

University Advancement
2021/2022 Baseline Operating Budget

Description	Vice President	Strategic Communication	Gov't & Community Relations	Alumni Relations	Philanthropic Giving	Advancement Svcs	Special Events	Total Budget
Position FTE	E0100/E2000	E0200	E0300	E0400	E0500	E0700	E0800	
Management	1.00	3.00	1.00	1.00	5.00	2.00	1.00	**14.00**
Staff	2.00	16.00	2.00	4.00	7.00	7.00	7.00	**45.00**
Total	**3.00**	**19.00**	**3.00**	**5.00**	**12.00**	**9.00**	**8.00**	**59.00**
Personnel Services - Regular								
Management	450,987	348,526	137,256	90,192	1,046,664	139,480	46,000	**2,259,105**
Staff	123,979	931,067	100,152	206,657	529,045	350,784	367,860	**2,609,544**
Total Personnel Services - Regular	**574,966**	**1,279,593**	**237,408**	**296,849**	**1,575,709**	**490,264**	**413,860**	**4,868,649**
Personnel Services - Temp								
Temp Help	0	0	0	4,500	0	0	0	**4,500**
Student Asst	733	17,867	0	21,377	122,552	903	49,143	**212,575**
Total Personnel Services - Temp	**733**	**17,867**	**0**	**25,877**	**122,552**	**903**	**49,143**	**217,075**
OTPS								
Supplies & Svcs	7,412	18,000	10,000	18,198	6,539	2,225	0	**62,374**
Student Activities	0	0	0	51,500	0	0	0	**51,500**
Postage	1,500	0	400	500	1,500	1,500	0	**5,400**
Duplicating/Printing	1,000	0	1,144	2,190	2,952	0	0	**7,286**
Telephone/Cell Phone	1,250	4,000	2,200	1,000	2,500	0	0	**10,950**
Travel	0	2,334	26,000	0	0	0	0	**28,334**
InfoTech-Hardware	0	0	2,000	50,000	1,500	0	0	**53,500**
Dues/Memberships/Subscriptions	1,000	30,000	2,050	500	0	22,000	0	**55,550**
Professional Development/Conf	0	0	1,416	0	0	1,000	0	**2,416**
Equipment	0	8,563	0	0	0	0	0	**8,563**
Reserve	29,090	0	0	0	0	0	0	**29,090**
Total OTPS	**41,252**	**62,897**	**45,210**	**123,888**	**14,991**	**26,725**	**0**	**314,963**
Total Budget	**$616,951**	**$1,360,357**	**$282,618**	**$446,614**	**$1,713,252**	**$517,892**	**$463,003**	**$5,400,687**

Information Technology Services
2021/2022 Baseline Operating Budget

Description	Vice President	Information Security & Emerging Technologies	Digital Transformation	Administrative Computing & User Experience	Institutional Research and Analytics	ITS PDC Support	Technology Operations & Customer Support Enterprise & Cloud Services and Telecommunications	Academic Technologies & Innovation	Total Budget
Position FTE									
Management	2.00	1.00	1.00	3.00	1.00	1.00	3.00	2.00	**14.00**
Staff	3.00	9.50	9.00	19.00	6.00	4.00	36.50	17.00	**104.00**
Total	**5.00**	**10.50**	**10.00**	**22.00**	**7.00**	**5.00**	**39.50**	**19.00**	**118.00**
Personnel Services - Regular									
Management	381,660	149,976	115,620	334,273	122,532	99,684	346,080	87,241	**1,637,066**
Staff	241,680	610,964	628,928	1,471,674	435,904	272,632	2,371,902	1,199,402	**7,233,086**
Shift Differential	0	0	0	0	0	**0**	9,059	0	**9,059**
Total Personnel Services - Regular	**623,340**	**760,940**	**744,548**	**1,805,947**	**558,436**	**372,316**	**2,727,041**	**1,286,643**	**8,879,211**
Personnel Services - Temp									
Temp Management	0	0	0	0	0	0	3,168	120,000	**123,168**
Temp Help	4,360	1,188	16,264	41,423	0	0	89,633	25,178	**178,046**
Student Asst	528	0	39,852	9,584	0	0	8,896	7,157	**66,017**
Total Personnel Services - Temp	**4,888**	**1,188**	**56,116**	**51,007**	**0**	**0**	**101,697**	**152,335**	**367,231**
OTPS									
Supplies & Svcs	50,622	8,833	0	99,383	12,387	0	188,998	6,264	**366,487**
Telephone	2,400	750	0	10,300	600	1,963	6,400	0	**22,413**
Travel	0	0	0	0	0	5,250	0	0	**5,250**
Postage	0	0	0	0	25	0	0	0	**25**
Duplicating	0	0	0	0	500	0	0	0	**500**
Memberships, Dues, Subscriptions	3,597	0	0	0	0	0	0	0	**3,597**
Info Tech Hardware	0	0	0	50,000	0	0	0	0	**50,000**
Info Tech Software	0	26,025	0	410,442	50,000	0	856,757	13,474	**1,356,698**
Info Tech Maintenance	0	0	0	40,000	0	0	57,327	0	**97,327**
Equipment	0	0	0	10,000	0	0	146,675	0	**156,675**
Professional Development	3,500	0	0	0	0	0	0	0	**3,500**
Contract Services	0	0	0	200,000	19,479	10,000	0	0	**229,479**
Reserve	425,631	0	0	0	0	0	0	0	**425,631**
Total OTPS	**485,750**	**35,608**	**0**	**820,125**	**82,991**	**17,213**	**1,256,157**	**19,738**	**2,717,582**
Total Budget	**$1,113,978**	**$797,736**	**$800,664**	**$2,677,079**	**$641,427**	**$389,529**	**$4,084,895**	**$1,458,716**	**$11,964,024**

Centrally Managed Accounts
2021/2022 Baseline Operating Budget

	Total Budget
Compensation /Benefits Pool	
Benefits	69,128,102
Total	***$69,128,102***

Operating Expenses	
CSU Programs	62,315
GAAP Audit	25,000
Credit Card Fees	35,000
Background Checks	80,000
Membership Fees	156,300
Utilities	4,827,475
Hazardous Waste	93,395
Deferred Maintenance	711,104
Vehicle Insurance	44,028
Property Insurance	679,101
Worker's Comp Insurance	1,936,177
NDI/IDL/Unempl. Insurance	616,344
Liability Insurance and AIME	1,532,307
CO Contract Svcs (CIRS/System Benefits Admin)	122,000
State University Grant- SUG	34,380,000
Grad. Equity Fellowship	28,262
Work Study-State Match	175,564
State EOP Grant	378,805
Capital Development Reserve	500,000
Strategic Plan Reserve	439,500
Non-Resident Enrollment Reserve	400,000
Campus Unallocated Reserve	143,538
Total	***$47,366,215***

Total Budget	**$116,494,317**