

California State University, San Bernardino
2022/2023 Baseline Operating Budget
SUMMARY

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	HR	Central Accounts	Total Budget
Position FTE									
President	1.00	-	-	-	-	-	-	-	1.00
Faculty	-	435.00	7.00	-	-	-	-	-	442.00
Librarians	-	11.00	-	-	-	-	-	-	11.00
Dept. Chairs	-	27.50	-	-	-	-	-	-	27.50
Management	3.00	43.00	17.00	30.00	22.50	14.00	15.00	-	129.50
Staff	4.00	346.70	51.08	226.00	47.00	109.00	27.00	-	810.78
Total FTE	8.00	863.20	75.08	256.00	69.50	123.00	42.00	-	1,436.78
Personnel Services - Regular									
President	371,729	-	-	-	-	-	-	-	371,729
Executive Allowances	72,000	-	-	-	-	-	-	-	72,000
Management	342,756	5,488,993	1,836,464	3,374,040	2,412,274	1,757,066	1,322,184	-	16,533,777
Staff	149,172	17,695,788	3,235,593	10,484,674	2,575,519	7,421,774	1,305,540	-	42,868,060
Faculty	-	45,847,028	731,580	-	-	-	-	-	46,578,608
Staff Shift Differential/Holiday Credit	-	-	4,234	93,500	-	9,059	-	-	106,793
Stipends/Uniforms/IDL	-	-	781	54,200	-	-	-	-	54,981
Overtime	-	-	-	96,796	-	-	-	-	96,796
POST	-	-	-	57,000	-	-	-	-	57,000
Total Personnel Services - Regular	935,657	73,731,899	5,808,652	14,160,210	4,987,793	9,187,899	2,627,724	-	111,439,834
Personnel Services - Temp									
Temp Mgmt	-	9,912	-	81,000	-	3,168	-	-	94,080
Temp Help/ Special Consultants	-	818,336	251,804	304,893	4,500	178,046	-	-	1,557,579
Student Employment	65,760	17,771	14,860	211,692	212,520	66,017	-	-	588,620
Total Personnel Services - Temp	65,760	846,019	266,664	597,585	217,020	247,231	-	-	2,240,279
Personnel Services - Benefits									
Benefits	-	-	-	-	-	-	-	74,643,903	74,643,903
Total Salaries & Benefits	1,001,417	82,759,767	6,075,316	14,757,795	5,204,813	9,435,130	2,627,724	74,643,903	196,505,865

California State University, San Bernardino
2022/2023 Baseline Operating Budget
SUMMARY

Description	President	Academic Affairs	Student Affairs	Admin & Finance	University Advancement	ITS	HR	Central Accounts	Total Budget
Operating Expenses & Equipment (OE&E)									
Supplies & Svcs	11,330	5,703,885	1,381,340	540,689	112,238	366,487	33,427	-	8,149,396
Telephone	4,740	-	9,980	46,920	1,000	22,413	-	-	85,053
Postage	2,100	-	1,741	13,025	500	25	-	-	17,391
Printing/Duplicating	1,900	-	11,246	7,900	2,190	500	-	-	23,736
Dues, Memberships, Subscriptions, Scholarships	2,500	-	56,954	3,500	42,500	3,597	-	156,300	265,351
CSU Program Contributions	-	-	-	-	-	-	-	62,315	62,315
CO Financial Charges	-	-	-	-	-	-	-	147,000	147,000
Background Checks	-	-	-	-	-	-	-	80,000	80,000
Student Activities	-	-	-	-	51,500	-	-	-	51,500
Advertisement	500	-	-	700	-	-	-	-	1,200
Travel	6,000	-	17,483	63,000	-	5,250	-	-	91,733
Contract Svcs/Rental Exp	2,000	-	188,150	1,156,778	-	229,479	-	-	1,576,407
Hospitality/Parking Permits	2,588	48,540	13,865	18,378	-	-	-	-	83,371
Info Tech (Hardware, Software, Maintenance)	4,900	239,101	-	123,000	50,000	1,504,025	-	-	1,921,026
Equipment (Instructional/Non-Instructional)	-	-	-	40,300	-	156,675	-	-	196,975
Credit Card Service Charge	-	-	-	-	-	-	-	35,000	35,000
Training/Professional Development	3,000	-	110,600	64,800	-	3,500	-	-	181,900
Physicals	-	-	-	2,500	-	-	-	-	2,500
Utility & Hazardous Waste	-	-	-	-	-	-	-	5,120,870	5,120,870
Deferred Maintenance	-	-	-	-	-	-	-	711,104	711,104
CSU Risk Management Authority (CSURMA)	-	-	-	-	-	-	-	5,548,041	5,548,041
Repairs/Work Requests	5,000	-	18,695	652,522	-	-	-	-	676,217
Bulk Fuel and Vehicle Lease	-	-	-	92,000	-	-	-	-	92,000
Diversity, Equity & Inclusion Board	-	-	-	-	-	-	-	-	-
Financial Aid/Scholarships	-	-	-	-	-	-	-	34,309,631	34,309,631
Compensation Pool	-	-	-	-	-	-	-	10,272,272	10,272,272
Reserve-Non-Discretionary	-	-	-	-	-	-	-	3,550,789	3,550,789
Unallocated / Provision for Allocation	-	2,711,100	619,243	2,444,704	336,090	569,007	461,698	-	7,141,842
Total OE&E	46,558	8,812,626	2,429,297	5,270,716	596,018	2,860,958	495,125	59,993,322	80,504,620
Grand Total	\$1,047,975	\$91,572,393	\$8,504,613	\$20,028,511	\$5,800,831	\$12,296,088	\$3,122,849	\$134,637,225	\$277,010,485

President 2022/2023 Baseline Operating Budget

Description	President's Office	Ombuds Services	Total Budget
Position FTE			
President	1.00	-	1.00
Management	2.00	1.00	3.00
Staff	3.00	1.00	4.00
Total FTE	6.00	2.00	8.00
Personnel Services - Regular			
President	371,729	-	371,729
Executive Allowance	72,000	-	72,000
Management	234,012	108,744	342,756
Staff	107,244	41,928	149,172
Total Personnel Svcs - Regular	784,985	150,672	935,657
Personnel Services - Temp			
Student Asst (Incl Bridge)	65,760	-	65,760
Total Personnel Svcs - Temp	65,760	-	65,760
Operating Expenses & Equipment (OE&E)			
Supplies & Services	2,400	8,930	11,330
Contract Services/Rental Exp	2,000	-	2,000
Telephone/Cell Phone	3,640	1,100	4,740
Travel	-	6,000	6,000
Info Tech (Hardware, Software, Maintenance)	4,900	-	4,900
Postage	2,000	100	2,100
Duplicating	900	1,000	1,900
Advertisement	-	500	500
Hospitality/Parking Permtis	1,988	600	2,588
Dues,Memberships, Subscrip.	2,000	500	2,500
Professional Development	-	3,000	3,000
Repairs-Office Equip	5,000	-	5,000
Total OE&E	24,828	21,730	46,558
Total Budget	\$ 875,573	\$ 172,402	\$ 1,047,975

Student Affairs
2022/2023 Baseline Operating Budget

Description	Vice President	Veterans Success Center	Student Conduct & Ethical Dev	CARE	Children's Center	Counseling Center	Dreamers Center	Housing	Student Union	Student Engagement Office	Coyote Den	Career Center	Services to Students w Disabilities	Athletics	SAIL/ EOP	Total Budget
Position FTE																
Faculty	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	-	7.00
Management	2.00	1.00	2.00	-	-	1.00	1.00	-	-	1.00	1.00	1.00	1.00	4.00	2.00	17.00
Staff	6.00	-	2.00	1.00	-	3.00	2.00	1.58	-	3.00	2.00	4.00	8.50	6.00	12.00	51.08
Total FTE	8.00	1.00	4.00	1.00	-	4.00	3.00	1.58	-	4.00	3.00	5.00	9.50	17.00	14.00	75.08
Personnel Services - Regular																
Management	551,189	87,000	180,119	-	-	-	82,008	-	-	107,244	93,000	120,000	92,844	351,312	171,748	1,836,464
Staff	452,947	-	161,449	68,076	-	293,760	99,228	87,624	-	185,341	115,485	277,199	425,076	431,196	638,212	3,235,593
Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shift Diff	-	-	-	-	-	-	-	-	-	-	-	-	4,234	-	-	4,234
Stipends	-	-	-	-	-	-	-	-	-	-	-	-	781	-	-	781
Faculty	-	-	-	-	-	-	-	-	-	-	-	-	-	731,580	-	731,580
Total Personnel Services - Regular	1,004,136	87,000	341,568	68,076	-	293,760	181,236	87,624	-	292,585	208,485	397,199	522,935	1,514,088	809,960	5,808,652
Personnel Services - Temp																
Temp Help	173	-	-	-	-	-	-	-	154,944	-	-	-	61,743	-	34,944	251,804
Student Asst	-	-	-	-	-	-	7,000	-	-	-	-	-	-	-	7,860	14,860
Total Personel Services - Temp	173	-	-	-	-	-	7,000	-	154,944	-	-	-	61,743	-	42,804	266,664
Operating Expenses & Equipment (OE&E)																
Supplies & Svcs	101,207	-	18,995	16,477	33,078	368,260	4,912	10,000	-	535	384,103	31,728	14,328	326,481	71,236	1,381,340
Telephone	3,000	-	1,640	-	-	-	1,000	-	-	-	1,500	-	2,340	-	500	9,980
Postage	-	-	-	-	-	-	569	-	-	-	-	-	172	-	1,000	1,741
Duplicating	-	-	-	-	-	-	3,420	-	-	-	2,000	-	4,826	-	1,000	11,246
Travel	1,344	-	5,556	-	-	-	2,000	-	-	-	-	-	5,583	-	3,000	17,483
Repairs	-	-	3,000	3,000	-	-	-	-	-	-	10,000	-	2,000	-	695	18,695
Hospitality	-	-	-	-	-	-	-	8,000	-	-	5,000	-	-	-	865	13,865
Professional Development	-	-	-	-	-	95,000	-	-	-	-	15,000	-	-	-	600	110,600
Dues/Memberships/Scholarships	2,814	-	-	-	-	-	-	-	-	-	50,000	-	-	-	4,140	56,954
Contracts	184,400	-	1,750	-	-	-	-	2,000	-	-	-	-	-	-	-	188,150
Reserve	525,643	-	-	-	-	-	-	-	-	-	-	93,600	-	-	-	619,243
Total OE&E	818,408	-	30,941	19,477	33,078	463,260	11,901	20,000	-	535	467,603	125,328	29,249	326,481	83,036	2,429,297
TOTAL BUDGET	\$ 1,822,717	\$ 87,000	\$ 372,509	\$ 87,553	\$ 33,078	\$ 757,020	\$ 200,137	\$ 107,624	\$ 154,944	\$ 293,120	\$ 676,088	\$ 522,527	\$ 613,927	\$ 1,840,569	\$ 935,800	\$ 8,504,613

Academic Affairs
2022/2023 Baseline Operating Budget

Description	Academic Administration	Research & Sponsored Programs	Graduate Studies	ASUA	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	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	Position FTE	
Faculty/Librarians	-	-	-	-	-	-	-	-	-	11.00	65.00	47.50	92.00	119.75	110.75	446.00
Chairs	-	-	-	-	-	-	-	-	-	-	4.00	2.00	6.50	7.00	8.00	27.50
Management	8.00	2.00	1.00	3.00	1.00	3.00	-	9.00	2.00	1.00	2.00	2.00	3.00	3.00	3.00	43.00
Staff	17.00	6.00	8.00	44.00	4.00	7.00	1.00	83.00	15.00	23.00	20.00	27.00	34.70	38.00	19.00	346.70
Total FTE	25.00	8.00	9.00	47.00	5.00	10.00	1.00	92.00	17.00	35.00	91.00	78.50	136.20	167.75	140.75	863.20
Personnel Services - Regular																
Management	1,134,220	327,252	-	290,856	105,516	412,884	-	963,958	215,016	170,784	288,779	417,996	408,564	429,732	323,436	5,488,993
Staff	1,004,016	377,880	404,340	1,981,226	210,192	407,221	55,692	3,803,440	806,868	1,165,884	1,430,622	1,278,217	1,940,971	1,959,543	869,676	17,695,788
Dept. Chair	-	-	-	-	-	-	-	-	-	-	701,294	193,773	765,894	906,123	825,150	3,392,234
Faculty/Librarian Base	-	-	-	-	-	-	-	-	-	1,307,856	8,674,720	4,927,349	8,778,802	12,776,654	10,689,503	47,154,884
Release Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Regular	2,138,236	705,132	404,340	2,272,082	315,708	820,105	55,692	4,767,398	1,021,884	2,644,524	11,095,415	6,817,335	11,894,231	16,072,052	12,707,765	73,731,899
Personnel Services - Temp																
Temp Mgmt	-	-	-	9,912	-	-	-	-	-	-	-	-	-	-	-	9,912
Temp Help	-	-	-	115,608	-	-	-	91,236	51,061	-	217,344	143,352	80,479	37,596	81,660	818,336
Grad Assistant	-	-	-	1,935	-	-	-	-	-	-	2,540	1,001	-	2,136	1,229	8,841
Instructional Student Assistants	356	2,080	-	4,120	-	-	-	-	-	-	344	-	172	1,670	188	8,930
Student Asst & Teaching Associates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Temp	356	2,080	-	131,575	-	-	-	91,236	51,061	-	220,228	144,353	80,651	41,402	83,077	846,019
Personnel Services - PT Faculty																
Part Time Faculty	8,181,849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,181,849
Total Personnel Services - PT Faculty	8,181,849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,181,849
Operating Expenses & Equipment (OE&E)																
Supplies & Svcs	916,124	438,809	116,830	291,097	134,434	201,960	7,940	68,240	42,311	1,075,279	183,403	414,770	390,267	964,816	457,605	5,703,885
Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Holdings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospitality/Marketing/Adv	48,540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,540
Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Events & Meetings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
InfoTech Software	239,101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,101
Equipment / Equip Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accreditation	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000
Fac Recruiting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dues/Memberships/Subscrip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve / Provision for Allocation	1,401,033	-	78,160	402,169	-	-	-	157,738	-	-	-	-	-	-	672,000	2,711,100
Total OE&E	2,714,798	438,809	194,990	693,266	134,434	201,960	7,940	225,978	42,311	1,075,279	183,403	414,770	390,267	964,816	1,129,605	8,812,626
Total Budget	\$ 13,035,239	\$ 1,146,021	\$ 599,330	\$ 3,096,923	\$ 450,142	\$ 1,022,065	\$ 63,632	\$ 5,084,612	\$ 1,115,256	\$ 3,719,803	\$ 11,499,046	\$ 7,376,458	\$ 12,365,149	\$ 17,078,270	\$ 13,920,447	\$ 91,572,393

Administration & Finance 2022/2023 Baseline Operating Budget

Description	Vice President	Internal Auditor	Financial Services	AVP Finance	Univ. Budget Office	Facilities Services	FPDC	Support Services	Univ. Police & Dispatch	Risk Management	Total Budget
Position FTE											
Management	1.00	1.00	6.00	1.00	1.00	9.00	3.00	3.00	3.00	2.00	30.00
Staff	2.00	-	33.00	2.00	3.00	125.00	5.00	24.00	26.00	6.00	226.00
Total	3.00	1.00	39.00	3.00	4.00	134.00	8.00	27.00	29.00	8.00	256.00
Personnel Services - Regular											
Management	270,444	138,900	534,660	198,660	141,996	936,144	345,900	295,200	277,128	235,008	3,374,040
Staff	126,396	-	1,135,190	121,542	258,693	5,931,064	184,487	1,036,630	1,242,648	448,024	10,484,674
Overtime	-	-	-	-	-	68,696	-	1,600	26,000	500	96,796
POST	-	-	-	-	-	-	-	-	57,000	-	57,000
Shift Differential/Holiday Credit	-	-	-	-	-	62,500	-	-	31,000	-	93,500
Stipends (Incl Special Assgmt Stipends)	-	-	-	-	-	-	-	-	8,000	-	8,000
Uniform Allowance	-	-	-	-	-	29,000	-	-	9,500	7,700	46,200
Total Personnel Services - Regular	396,840	138,900	1,669,850	320,202	400,689	7,027,404	530,387	1,333,430	1,651,276	691,232	14,160,210
Personnel Services - Temp											
Temp Mgmt.	-	-	-	-	-	-	-	-	81,000	-	81,000
Temp Help	-	-	2,592	-	-	192,532	-	5,850	100,324	3,595	304,893
Student Asst (Incl Bridge)	18,000	-	20,192	-	-	-	-	18,500	140,000	15,000	211,692
Total Personnel Services - Temp	18,000	-	22,784	-	-	192,532	-	24,350	321,324	18,595	597,585
Operating Expenses & Equipment (OE&E)											
Supplies & Svcs	15,471	-	8,374	13,500	3,594	420,750	-	45,000	10,000	20,000	536,689
Telephone/Cell Phone	1,500	-	5,600	1,800	750	21,470	-	1,200	5,700	8,900	46,920
Travel	13,000	9,000	-	-	6,000	8,000	-	4,500	5,000	17,500	63,000
Postage	250	-	11,100	25	50	250	-	600	450	300	13,025
Security Alarm	-	-	-	-	-	-	-	-	4,000	-	4,000
Duplicating/Printing	100	-	4,500	100	50	1,000	-	500	950	700	7,900
Advertisement	-	-	-	-	-	-	-	-	700	-	700
Hospitality	15,078	-	-	1,000	-	1,000	-	-	1,000	300	18,378
Training / Regist. Conf.	-	-	1,000	-	-	3,000	-	-	4,600	-	8,600
Professional Development	2,000	-	7,200	2,000	1,500	3,000	-	5,000	2,000	33,500	56,200
Contract Svcs/Collect Costs/Credit Card Exp	-	-	13,100	-	-	1,125,178	-	18,500	-	-	1,156,778
InfoTech- Software	-	-	-	113,000	-	-	-	-	10,000	-	123,000
Office Equip Maintenance	-	-	-	-	-	-	-	1,000	1,500	-	2,500
Misc. Repairs/ Work Requests/ Chargeback	900	-	3,600	1,650	750	-	-	-	1,500	300	8,700
Building Maintenance/ Rental Expense	-	-	-	-	-	641,322	-	-	-	-	641,322
Equipment	-	-	-	-	-	-	-	-	40,300	-	40,300
Bulk Fuel	-	-	-	-	-	25,000	-	-	22,000	-	47,000
Physical Exams	-	-	-	-	-	-	-	-	2,500	-	2,500
Dues/Memberships/Subscriptions	-	1,000	-	-	-	-	-	-	2,500	-	3,500
Vehicle Expenses/Lease	-	-	-	-	-	-	-	-	45,000	-	45,000
Reserve	2,444,704	-	-	-	-	-	-	-	-	-	2,444,704
Total OE&E	2,493,003	10,000	54,474	133,075	12,694	2,249,970	-	76,300	159,700	81,500	5,270,716
Total Budget	\$ 2,907,843	\$ 148,900	\$ 1,747,108	\$ 453,277	\$ 413,383	\$ 9,469,906	\$ 530,387	\$ 1,434,080	\$ 2,132,300	\$ 791,327	\$ 20,028,511

University Advancement 2022/2023 Baseline Operating Budget

Description	Vice President	Strategic Communication	Gov't & Community Relations	Alumni Relations	Philanthropic Giving	Advancement Svcs	Special Events	Total Budget
Position FTE								
Management	2.00	3.00	2.00	1.00	11.00	3.00	0.50	22.50
Staff	2.00	17.00	1.00	5.00	9.00	6.00	7.00	47.00
Total	4.00	20.00	3.00	6.00	20.00	9.00	7.50	69.50
Personnel Services - Regular								
Management	339,166	355,704	222,956	94,080	1,139,364	215,004	46,000	2,412,274
Staff	130,800	923,889	40,452	202,769	529,045	380,260	368,304	2,575,519
Total Personnel Services - Regular	469,966	1,279,593	263,408	296,849	1,668,409	595,264	414,304	4,987,793
Personnel Services - Temp								
Temp Help	-	-	-	4,500	-	-	-	4,500
Student Asst	-	36,000	-	21,377	106,000	-	49,143	212,520
Total Personnel Services - Temp	-	36,000	-	25,877	106,000	-	49,143	217,020
Operating Expenses & Equipment (OE&E)								
Supplies & Svcs	12,895	24,764	19,210	18,198	31,543	5,628	-	112,238
Student Activities	-	-	-	51,500	-	-	-	51,500
Postage	-	-	-	500	-	-	-	500
Duplicating/Printing	-	-	-	2,190	-	-	-	2,190
Telephone/Cell Phone	-	-	-	1,000	-	-	-	1,000
Travel	-	-	-	-	-	-	-	-
InfoTech-Hardware	-	-	-	50,000	-	-	-	50,000
Dues/Memberships/Subscriptions	-	20,000	-	500	-	22,000	-	42,500
Professional Development/Conf	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Reserve	29,090	-	-	-	147,000	105,000	55,000	336,090
Total OE&E	41,985	44,764	19,210	123,888	178,543	132,628	55,000	596,018
Total Budget	\$ 511,951	\$ 1,360,357	\$ 282,618	\$ 446,614	\$ 1,952,952	\$ 727,892	\$ 518,447	\$ 5,800,831

Information Technology Services 2022/2023 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	41.50	17.00		109.00
Total	5.00	10.50	10.00	22.00	7.00	5.00	44.50	19.00		123.00
Personnel Services - Regular										
Management	381,660	149,976	115,620	334,273	122,532	99,684	346,080	207,241		1,757,066
Staff	241,680	610,964	628,928	1,471,674	435,904	272,632	2,558,046	1,201,946		7,421,774
Shift Differential	-	-	-	-	-	-	9,059	-		9,059
Total Personnel Services - Regular	623,340	760,940	744,548	1,805,947	558,436	372,316	2,913,185	1,409,187		9,187,899
Personnel Services - Temp										
Temp Management	-	-	-	-	-	-	3,168	-		3,168
Temp Help	4,360	1,188	16,264	41,423	-	-	89,633	25,178		178,046
Student Asst	528	-	39,852	9,584	-	-	8,896	7,157		66,017
Total Personnel Services - Temp	4,888	1,188	56,116	51,007	-	-	101,697	32,335		247,231
Operating Expenses & Equipment (OE&E)										
Supplies & Svcs	50,622	8,833	-	99,383	12,387	-	188,998	6,264		366,487
Telephone	2,400	750	-	10,300	600	1,963	6,400	-		22,413
Travel	-	-	-	-	-	5,250	-	-		5,250
Postage	-	-	-	-	25	-	-	-		25
Duplicating	-	-	-	-	500	-	-	-		500
Memberships, Dues, Subscriptions	3,597	-	-	-	-	-	-	-		3,597
Info Tech Hardware	-	-	-	50,000	-	-	-	-		50,000
Info Tech Software	-	26,025	-	410,442	50,000	-	856,757	13,474		1,356,698
Info Tech Maintenance	-	-	-	40,000	-	-	57,327	-		97,327
Equipment	-	-	-	10,000	-	-	146,675	-		156,675
Professional Development	3,500	-	-	-	-	-	-	-		3,500
Contract Services	-	-	-	200,000	19,479	10,000	-	-		229,479
Reserve	425,631	-	-	-	-	-	143,376	-		569,007
Total OE&E	485,750	35,608	-	820,125	82,991	17,213	1,399,533	19,738		2,860,958
Total Budget	\$ 1,113,978	\$ 797,736	\$ 800,664	\$ 2,677,079	\$ 641,427	\$ 389,529	\$ 4,414,415	\$ 1,461,260	\$	12,296,088

HUMAN RESOURCES

2022/2023 Baseline Operating Budget

Description	VP/Exec Director	Diversity and Inclusion	Staff Development Center	Employee and Labor Relations	Inst'l Equity and Compliance	Customer/Operational Support	Benefits	Class and Comp	Payroll	Talent Acquisitions	Student Employment	Total Budget
Position FTE												
Management	2.00	1.00	1.00	2.00	4.00	-	1.00	1.00	1.00	2.00	-	15.00
Staff	1.00	-	2.00	1.00	2.00	3.00	4.00	3.00	6.00	3.00	2.00	27.00
Total	3.00	1.00	3.00	3.00	6.00	3.00	5.00	4.00	7.00	5.00	2.00	42.00
Personnel Services - Regular												
Management	150,000	86,004	121,944	198,504	370,008	-	86,724	92,004	95,004	121,992	-	1,322,184
Staff	69,600	-	88,728	61,800	111,696	131,400	120,252	173,232	302,280	152,280	94,272	1,305,540
Shift Differential	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Regular	219,600	86,004	210,672	260,304	481,704	131,400	206,976	265,236	397,284	274,272	94,272	2,627,724
Personnel Services - Temp												
Temp Management	-	-	-	-	-	-	-	-	-	-	-	-
Temp Help	-	-	-	-	-	-	-	-	-	-	-	-
Student Asst	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Services - Temp	-	-	-	-	-	-	-	-	-	-	-	-
Operating Expenses & Equipment (OE&E)												
Supplies & Svcs	33,427	-	-	-	-	-	-	-	-	-	-	33,427
Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Duplicating	-	-	-	-	-	-	-	-	-	-	-	-
Memberships, Dues, Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Hardware	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Software	-	-	-	-	-	-	-	-	-	-	-	-
Info Tech Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-	-	-	-	-	-
Reserve	277,938	-	-	85,000	-	49,800	-	-	48,960	-	-	461,698
Total OE&E	311,365	-	-	85,000	-	49,800	-	-	48,960	-	-	495,125
Total Budget	\$ 530,965	\$ 86,004	\$ 210,672	\$ 345,304	\$ 481,704	\$ 181,200	\$ 206,976	\$ 265,236	\$ 446,244	\$ 274,272	\$ 94,272	\$ 3,122,849

Centrally Managed Accounts 2022/2023 Baseline Operating Budget

Cost Center	Total Budget
<i>Compensation /Benefits Pool</i>	
Benefits	74,643,903
Compensation Pool	10,272,272
Total	\$84,916,175
<i>Operating Expenses & Equipment (OE&E)</i>	
CSU Program Contributions	62,315
CO Financial Charges	147,000
Credit Card Fees	35,000
Background Checks	80,000
Membership Fees	156,300
Utility & Hazardous Waste	5,120,870
Deferred Maintenance	711,104
CSU Risk Management Authority (CSURMA)	5,548,041
Financial Aid/Scholarships	34,309,631
Reserve - Non-Descriptionary	3,550,789
Total OE&E	\$49,721,050
Total Budget	\$134,637,225