

San Diego State University

2011/2012 Budget

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University Budget

Overview

For Fiscal Year 2011/12, San Diego State University (SDSU) was allocated \$133.9 million in state General Fund appropriation and is budgeted to collect an additional \$179.9 million from tuition and fees (includes SUG and EOP amounts reported as Financial Aid & Scholarships in prior year presentations) and \$32.1 million from revenue-based fees and cost recovery revenues for a total University Operating Fund budget of \$345.9 million. Throughout the year, budget adjustments may occur due to changes in enrollment and the resulting changes in fee revenue, changes in revenue-based and cost recovery revenues, mid-year changes in appropriations, and supplemental allocations.

Other dedicated revenues include \$22.4 million from the Housing fund, \$11.3 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$6.5 million from Parking Fees, Fines & Forfeitures funds, \$28.4 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$1.5 million from Special Projects (conference and project revenues), \$1.0 million from Enterprise funds (testing and career service revenues, etc.) and \$1.0 million from Federal Work Study. Additional information about these revenues can be found in the “Other Funds” tab.

Additionally, SDSU has four non-profit auxiliary corporations with budgets as follows: Associated Students, \$21.9 million; Aztec Shops, \$50.5 million; The Campanile Foundation, \$36.0 million; and the SDSU Research Foundation, with an operating budget of \$36.7 million and restricted funds of \$139.7 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$133.3 million in student awards. This includes amounts applied to tuition, fees, housing and \$62.6 million in direct disbursements to students.

Divisions:

The President is the University’s Chief Executive Officer. The Office of the President, Office of Diversity & Equity and KPBS have been combined for the budget presentation. KPBS operates KPBS TV and Radio, San Diego’s public broadcasting stations, and reports to the President’s Office. Although KPBS receives state funded support, the majority of its budget comes from self-generated sources administered by the SDSU Research Foundation, such as grants, membership fees and private donations.

Academic Affairs is responsible for all instructional activity and academic support areas such as the library, enrollment services, instructional technology, graduate/research programs, and extended education programs for both the San Diego campus and the Imperial Valley campus.

University Budget

Business & Financial Affairs is responsible for the financial, business and facility resources of the campus and provides support services including accounting and budgeting, human resources, public safety, parking services, communications, computing services, environmental health, and student housing.

Student Affairs is responsible for student support services including student life and leadership, financial aid and scholarships, career services, and residential education. Student health care is paid for by dedicated, mandatory health services and health facilities fees.

University Relations and Development is responsible for the university's comprehensive campaign, fund raising, marketing and communications, alumni relations, media and public relations, annual giving, and governmental affairs.

Athletics is responsible for Division I-A athletic programs. A significant portion of the athletic budget comes from self-generated funds such as revenue from ticket sales, corporate sponsorships, and private donations.

Auxiliaries:

Associated Students manages programs and funds for the benefit of the university related to various student organizations, activities, and facilities including the Aztec Student Union and Viejas Arena.

Aztec Shops manages commercial operations including food services, the campus bookstore, and some select housing properties for the benefit of the university.

The Campanile Foundation receives, acknowledges, and manages contributions made to the university. In addition, The Campanile Foundation is responsible for management of the university's endowment of approximately \$143.6 million.

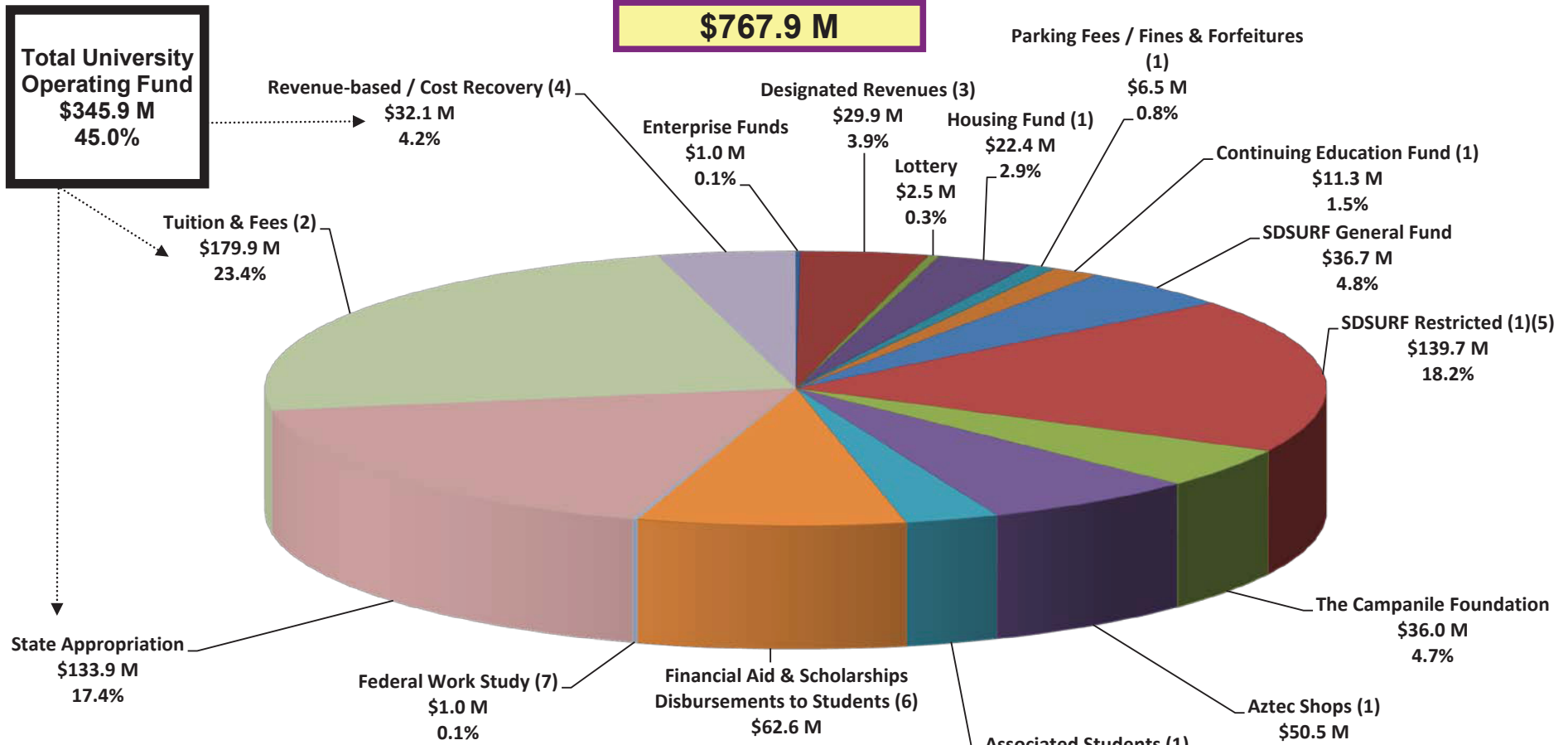
SDSU Research Foundation manages funds related to the university's grants and contracts from federal and other sources. The SDSU Research Foundation also holds private contributions made to the public broadcasting stations, and provides financial support services to some university self-support entities.

San Diego State University is committed to providing the university community with accurate and useful information about our budget. Please address any questions regarding the Fiscal Year 2011/12 Budget, or suggestions for improving this document, to the University Budget and Finance Office at 619-594-6602 or e-mail: budget@mail.sdsu.edu.

SAN DIEGO STATE UNIVERSITY

University Budget (Including Auxiliary Organizations)

2011/12



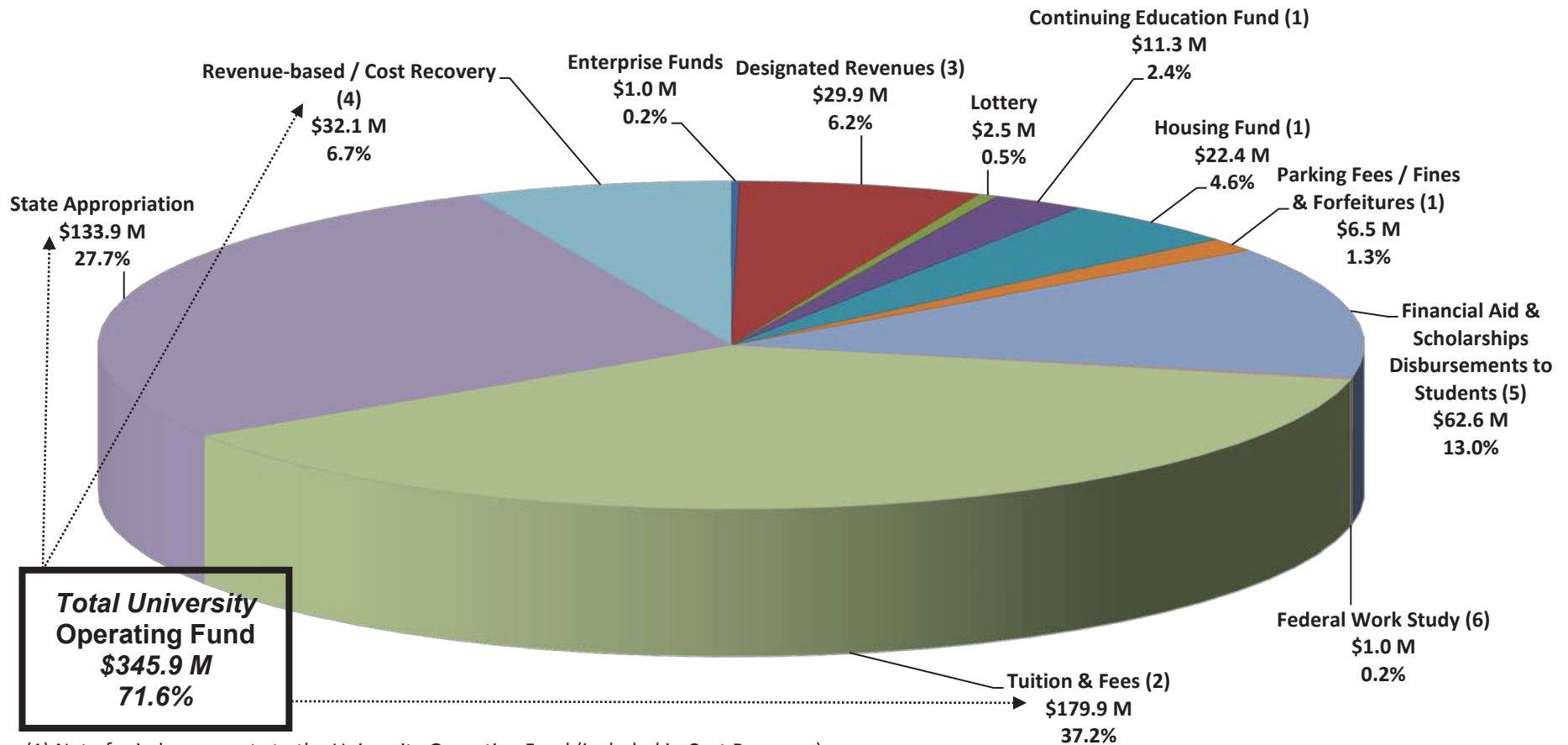
- (1) Net of reimbursements to the University Operating Fund (included in Cost Recovery)
- (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees)
- (3) Includes SUG/EOP amounts reported as Financial Aid & Scholarships in prior year presentations
- (4) Departmental revenues and cost recovery from Housing, Parking, Continued Education, Auxiliaries and external entities
- (5) Includes KPBS self-generated sources (such as grants, membership fees and private donations)
- (6) Excludes loans
- (7) Excludes campus match

SAN DIEGO STATE UNIVERSITY

University Budget (Excluding Auxiliaries)

2011/12

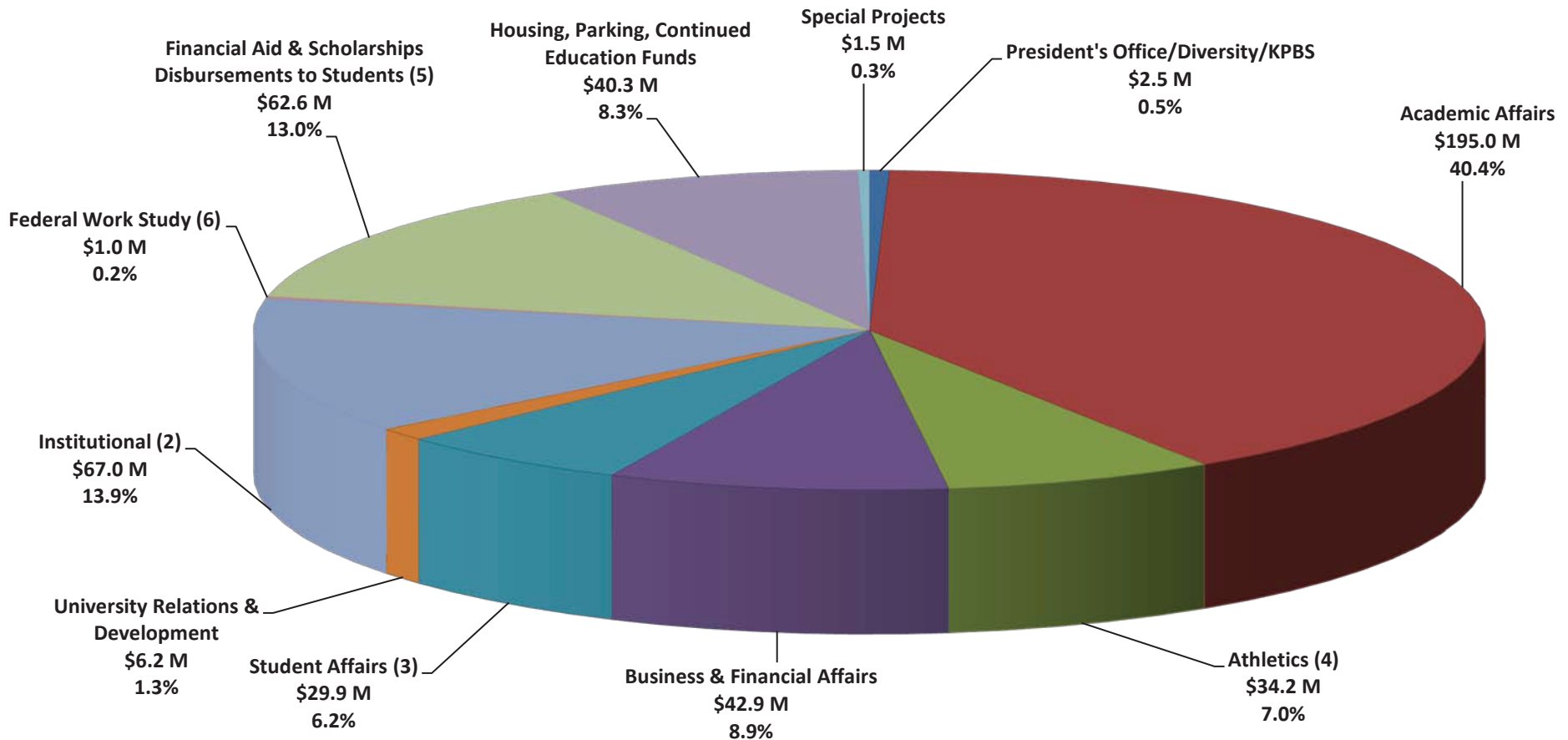
\$483.1 M



- (1) Net of reimbursements to the University Operating Fund (included in Cost Recovery)
- (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees)
- Includes SUG/EOP amounts reported as Financial Aid & Scholarships in prior year presentations
- (3) Includes Special Projects (such as conferences) and Athletics Self-Support (such as ticket sales, corporate sponsorships and private donations)
- (4) Departmental revenues and cost recovery from Housing, Parking, Continued Education, Auxiliaries and external entities
- (5) Excludes loans
- (6) Excludes campus match

SAN DIEGO STATE UNIVERSITY
University Budget (Excluding Auxiliaries)
Expenditures by Division (1)
2011/12

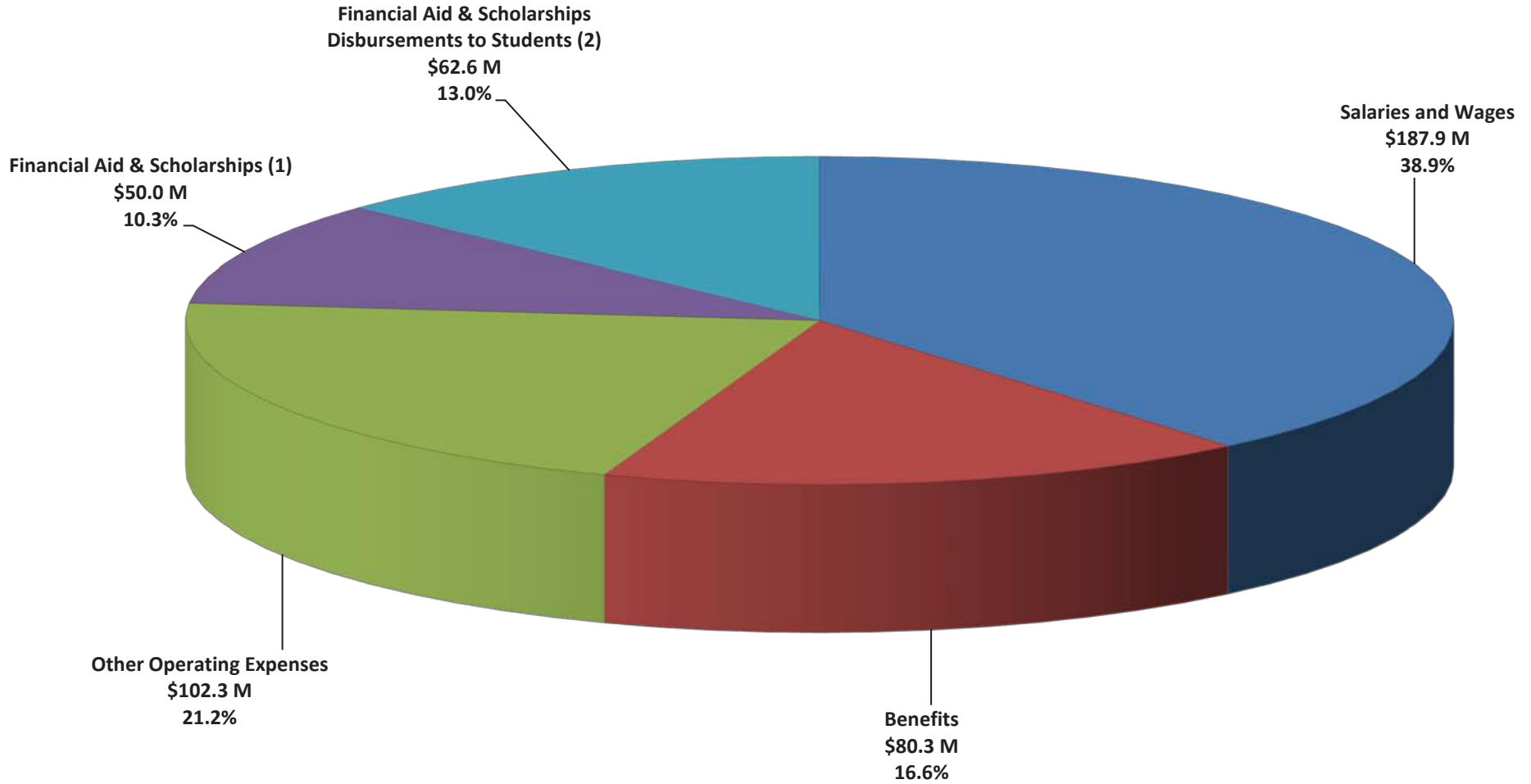
\$483.1 M



- (1) Divisional totals include University Operating Fund (including Cost Recovery & Revenue-based), Enterprise fund and Lottery budgets
- (2) Includes institutional utilities, insurance premiums and UOF financial aid (SUG, EOP, etc.)
- (3) Includes Student Health Services revenues
- (4) Includes Self-Support revenues and Grant-in-Aid
- (5) Excludes loans
- (6) Excludes campus match

SAN DIEGO STATE UNIVERSITY
University Budget (Excluding Auxiliaries)
by Category of Expense
2011/12

\$483.1 M



(1) Includes UOF grants (SUG, EOP, Grad Equity, Educ Doctoral, Grad Bus Professional and President's Incentive) and Athletics Grant-in-Aid
(2) Excludes loans

University Operating Fund

The University Operating Fund Budget presents the 2011/2012 budget allocations and 2010/2011 and 2009/2010 actual expenditures summarized by college/division.

San Diego State University receives its University Operating Fund support appropriation from the State of California by allocation from the California State University (CSU) Chancellor's Office. The allocation process for the 23 individual universities and the system office begins with a request from the CSU Chancellor and Trustees to the Department of Finance prior to December of each year. The Governor then determines the CSU funding to include in the Governor's Budget Request which is released in mid-January. This request then goes to the state legislature. In mid-May the Governor typically issues the "May Revise" which is a revision of the original budget based on the most current state revenue/expense projections. The legislature is required to return its version of the budget to the Governor for approval in June. The Governor has considerable power to veto individual items in the Budget before signing it into law for the state's fiscal year beginning July 1.

In 2011/12, San Diego State University's Operating Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	27,635*
Individual Enrollment (Headcount)	34,080**
Student/Faculty Ratio	22.5:1
Custodial Square Footage	3,280,525

Basic Tuition Fee per Academic Year	<u>Undergraduate</u>	<u>Teacher Credential</u>	<u>Graduate/Post Baccalaureate</u>
Part time (Up to 6 units)	\$3,174	\$3,684	\$3,906
Regular (6.1 or more units)	\$5,472	\$6,348	\$6,738

* Includes Summer and is based on CSU Budget Letter 11-002 FTES target

** Includes Summer and is based on actual Headcount for Summer & Fall 2011 and estimates for Spring 2012

FTES and headcount includes all students - undergraduate, graduate, resident, non-resident

University Operating Fund

For purposes of clarity and consistency with CSU budget categories, positions are grouped as described below:

<u>CATEGORY:</u>	<u>DESCRIPTION:</u>
<u>Academic Faculty</u>	Faculty, Teaching Associates, and Graduate Assistants
<u>Department Chair</u>	Department Chairs
<u>SSPAR/Assist Deans/Other</u>	Student Service Professional Academic Related, Assistant Deans for Student Affairs and other academic positions
<u>Management</u>	Management/Supervisory classifications (including Deans)
<u>Education Coordinators</u>	Education Coordinators
<u>Librarians</u>	Librarians
<u>Support Staff</u>	Includes all other positions
<u>Student Assistant</u>	All Student Assistant classifications
<u>Work Study on Campus</u>	On-campus work study classifications

In the University Operating Fund presentation, these three circumstances apply:

- The employee benefit budget is based on prior year actual expenditures and is subject to redistribution based on current year experience. This budget includes benefits for revenue-based positions.
- The 2011/12 compensation budget includes compensation adjustments for certain bargaining units but has not been fully distributed by employee at this time. Therefore, salaries and wages for each division are reflected at 2010/11 rates.
- The 30% divisional contribution to on-campus work-study expenditures is included in the divisional salary budget. The off-campus and on-campus 70% Federal work-study allocation and expenditure are not included in the UOF presentation. These expenditures occur directly in the work-study fund and are included as Federal Work Study (presented in the Other Funds section).

The following categories include salaries and operating expenditures:

<u>Cost Recovery</u>	Includes all expenditures related to cost recovery for providing facilities, goods or services to self-support programs funded by the University Operating Fund.
<u>Revenue-based</u>	Includes all expenditures related to departmental revenues for state-supported instruction and related programs and operations exclusively in the University Operating Fund.

San Diego State University

University Operating Fund Budget 2011-12

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,685,760	707,121	130,449	2,523,330	26,400	0	2,549,730
Institutional	0	0	431,819	431,819	0	0	431,819
SubTotal	1,685,760	707,121	562,268	2,955,149	26,400	0	2,981,549
Academic Affairs	121,893,394	51,371,916	9,834,618	183,099,928	6,754,243	2,691,343	192,545,514
Institutional	46,728	19,955	748,848	815,531	0	0	815,531
SubTotal	121,940,122	51,391,871	10,583,466	183,915,459	6,754,243	2,691,343	193,361,045
Athletics	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405
Institutional	0	0	26,352	26,352	0	0	26,352
SubTotal	2,330,680	3,310,006	26,352	5,667,038	120,719	0	5,787,757
Business and Financial Affairs	18,861,585	10,735,714	5,319,520	34,916,819	6,890,329	940,650	42,747,798
Institutional	457,286	258,199	19,667,780	20,383,265	0	847,000	21,230,265
SubTotal	19,318,871	10,993,913	24,987,300	55,300,084	6,890,329	1,787,650	63,978,063
Student Affairs	7,672,450	6,733,686	1,705,250	16,111,386	399,235	577,530	17,088,151
Student Health Services Revenue	0	0	0	0	0	12,091,158	12,091,158
Institutional	0	0	46,810	46,810	0	0	46,810
SubTotal	7,672,450	6,733,686	1,752,060	16,158,196	399,235	12,668,688	29,226,119
University Relations and Development	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878
Institutional	0	0	56,000	56,000	0	343,168	399,168
SubTotal	3,931,738	1,797,165	56,000	5,784,903	434,975	343,168	6,563,046
SubTotal Divisional	156,879,621	74,933,762	37,967,446	269,780,829	14,625,901	17,490,849	301,897,579
Institutional (3)	159,982	0	43,925,132	44,085,114	0	0	44,085,114
Total	157,039,603	74,933,762	81,892,578	313,865,943	14,625,901	17,490,849	345,982,693

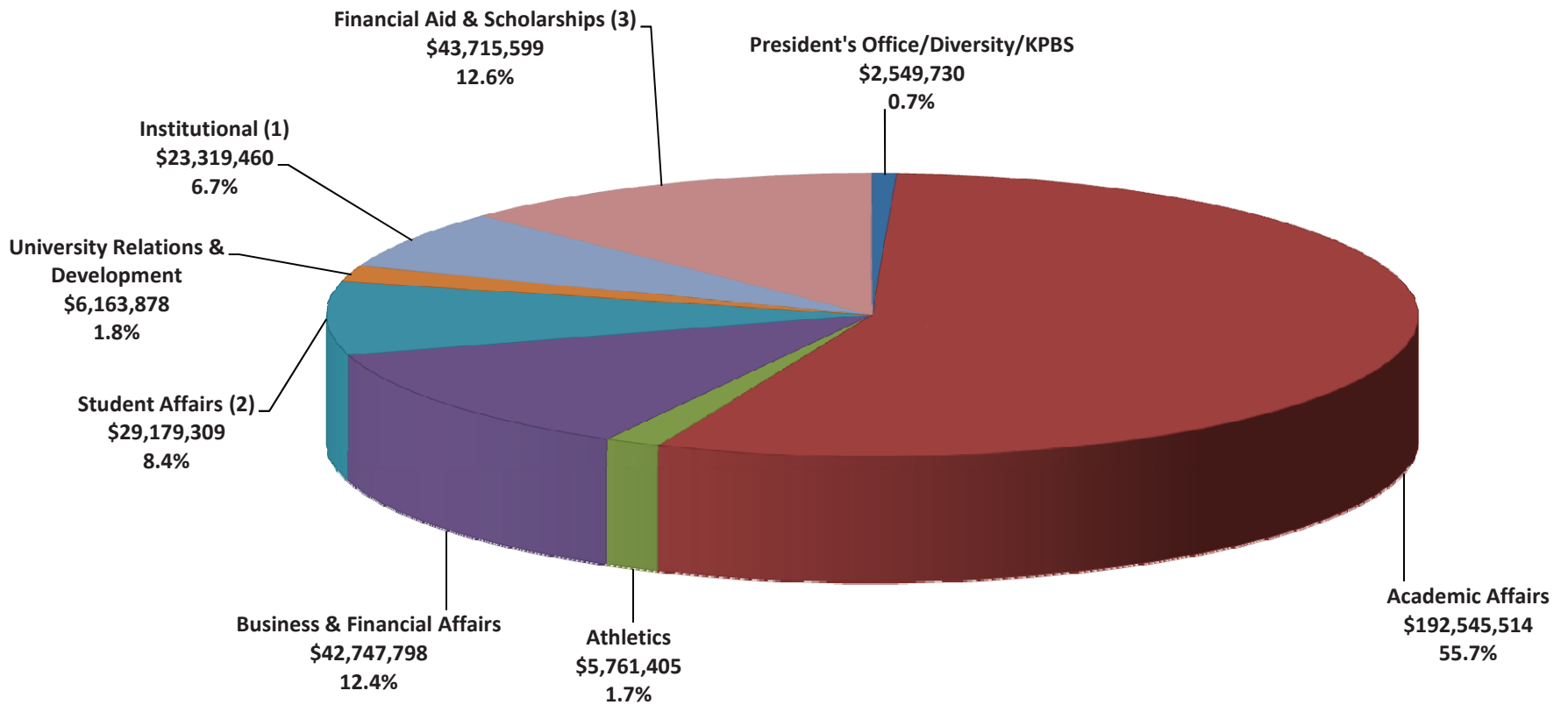
(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes 2011/12 compensation - to be allocated to divisions in 2011/12. OEE includes financial aid & scholarships and institutional reserves.

SAN DIEGO STATE UNIVERSITY
University Operating Fund Budget
Expenditures by Division
2011/12

\$345,982,693



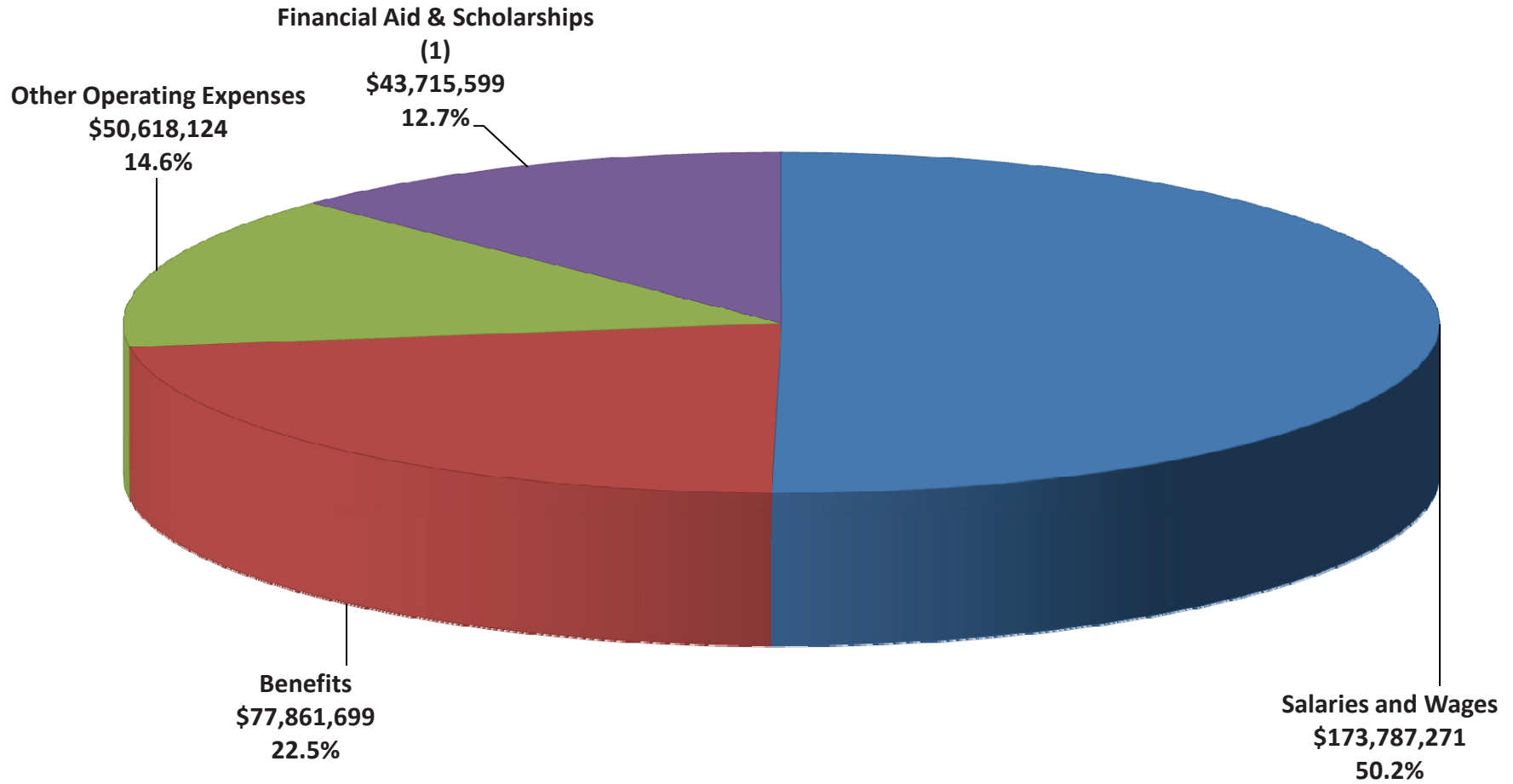
(1) Institutional utilities and insurance premiums

(2) Includes Student Health Services revenues of \$10,196,425

(3) Includes State University Grant, EOP Grant, Grad Equity Grant, Education Doctoral Grant, Graduate Business Professional Grant and President's Incentive Grants (excludes Athletics Grant-in-Aid)

SAN DIEGO STATE UNIVERSITY
University Operating Fund Budget
by Category of Expense
2011/12

\$345,982,693



(1) Includes State University Grant, EOP Grant, Grad Equity Grant, Education Doctoral Grant, Graduate Business Professional Grant and President's Incentive Grants (excludes Athletics Grant-in-Aid)

San Diego State University

University Operating Fund Summary (by Division)

	2009-10 Actual Expense (3)	2010-11 Actual Expense	% Change fm PY (4)	2011-12 Budget							% Change fm PY Budget
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total	
Office of the President/Diversity & Equity/KPBS	2,467,781	2,728,379	10.56%	1,685,760	707,121	130,449	2,523,330	26,400	0	2,549,730	-0.30%
Academic Affairs	197,028,998	208,918,365	6.03%	121,893,394	51,371,916	9,834,618	183,099,928	6,754,243	2,691,343	192,545,514	-10.50%
Athletics	5,564,641	7,069,637	27.05%	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405	-7.18%
Business and Financial Affairs	45,122,436	46,927,793	4.36%	18,861,585	10,735,714	5,319,520	34,916,819	6,890,329	940,650	42,747,798	-11.54%
Student Affairs	15,809,257	17,494,315	10.66%	7,672,450	6,733,686	1,705,250	16,111,386	399,235	577,530	17,088,151	-4.93%
Student Health Services Revenue	9,465,766	9,426,029	-0.42%	0	0	0	0	0	12,091,158	12,091,158	26.42%
University Relations and Development	6,382,320	7,087,123	11.04%	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878	-6.57%
SubTotal	281,841,196	299,651,642	6.32%	156,375,607	74,655,608	16,989,837	248,021,052	14,625,901	16,300,681	278,947,634	-8.95%
Institutional	51,335,477	54,801,380	6.45%	663,996	278,154	64,902,741	65,844,891	0	1,190,168	67,035,059	4.38%
Total	333,176,673	354,453,022	6.39%	157,039,603	74,933,762	81,892,578	313,865,943	14,625,901	17,490,849	345,982,693	-6.64%

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

(4) Actual expense data includes use of one-time funds, carry-forward funds, and reserves.

Office of the President/Diversity & Equity/KPBS

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget								
			Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
OFFICE OF THE PRESIDENT	978,857	1,115,018			698,592	275,449	125,449	1,099,490	26,400	0	1,125,890
DIVERSITY & EQUITY	128,831	144,601			95,000	37,565	5,000	137,565	0	0	137,565
KPBS	1,360,093	1,468,760			892,168	394,107	0	1,286,275	0	0	1,286,275
SubTotal	2,467,781	2,728,379			1,685,760	707,121	130,449	2,523,330	26,400	0	2,549,730
INSTITUTIONAL	359,232	383,659			0	0	431,819	431,819	0	0	431,819
Total	2,827,013	3,112,039			1,685,760	707,121	562,268	2,955,149	26,400	0	2,981,549

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

Office of the President/Diversity & Equity/KPBS - Summary

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	350,000	299,435	271,795
MANAGEMENT	8.0	1,041,164	1,302,074	1,117,329
SUPPORT STAFF	6.0	292,596	240,023	260,244
STUDENT ASSISTANT		0	1,760	0
WORK STUDY ON CAMPUS		2,000	8,388	9,111
TOTAL SALARIES	15.0	1,685,760	1,851,680	1,658,480
BENEFITS				
		707,121	699,928	605,361
SUBTOTAL PERSONAL SERVICES	15.0	2,392,881	2,551,608	2,263,840
OPERATING EXPENSES				
SPACE RENT		251,919	216,729	209,687
MEMBERSHIPS AND SUBSCRIPTIONS		135,900	133,235	123,275
SUPPLIES		118,449	13,655	15,200
SERVICES		44,000	33,695	26,270
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	124,716	73,967
SUBTOTAL OPERATING EXPENSES		562,268	534,031	460,399
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	15.0	2,955,149	3,085,639	2,724,239
COST RECOVERY				
		26,400	26,400	102,774
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.0	2,981,549	3,112,039	2,827,013

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
PRESIDENT	1.0	350,000	299,435	271,795
MANAGEMENT	1.0	125,000	155,221	116,402
SUPPORT STAFF	5.0	221,592	219,967	197,597
STUDENT ASSISTANT		0	1,470	0
WORK STUDY ON CAMPUS		2,000	1,634	727
TOTAL SALARIES	7.0	698,592	677,727	586,520
BENEFITS		275,449	267,084	213,558
SUBTOTAL PERSONAL SERVICES	7.0	974,041	944,811	800,078
OPERATING EXPENSES				
SUPPLIES		113,449	13,435	15,139
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	118,372	68,983
SUBTOTAL OPERATING EXPENSES		125,449	143,807	96,122
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	7.0	1,099,490	1,088,618	896,200
COST RECOVERY		26,400	26,400	82,657
TOTAL OFFICE OF THE PRESIDENT	7.0	1,125,890	1,115,018	978,857

Office of the President/Diversity & Equity/KPBS

DIVERSITY & EQUITY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	1.0	95,000	95,000	86,231
STUDENT ASSISTANT		0	290	0
TOTAL SALARIES	1.0	95,000	95,290	86,231
BENEFITS		37,565	42,746	37,555
SUBTOTAL PERSONAL SERVICES	1.0	132,565	138,036	123,786
OPERATING EXPENSES				
SUPPLIES		5,000	221	61
OTHER		0	6,344	4,984
SUBTOTAL OPERATING EXPENSES		5,000	6,565	5,045
TOTAL DIVERSITY & EQUITY	1.0	137,565	144,601	128,831

Office of the President/Diversity & Equity/KPBS

KPBS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	6.0	821,164	1,051,853	914,697
SUPPORT STAFF	1.0	71,004	20,056	62,647
WORK STUDY ON CAMPUS		0	6,753	8,384
TOTAL SALARIES	7.0	892,168	1,078,663	985,728
BENEFITS		394,107	390,097	354,248
SUBTOTAL PERSONAL SERVICES	7.0	1,286,275	1,468,760	1,339,976
OPERATING EXPENSES				
TOTAL NON-REVENUE-BASED KPBS	7.0	1,286,275	1,468,760	1,339,976
COST RECOVERY		0	0	20,117
TOTAL KPBS	7.0	1,286,275	1,468,760	1,360,093

Office of the President/Diversity & Equity/KPBS

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SUBTOTAL PERSONAL SERVICES		0	0	0
OPERATING EXPENSES				
SPACE RENT		251,919	216,729	209,687
MEMBERSHIPS AND SUBSCRIPTIONS		135,900	133,235	123,275
SERVICES		44,000	33,695	26,270
SUBTOTAL OPERATING EXPENSES		431,819	383,659	359,232
TOTAL INSTITUTIONAL		431,819	383,659	359,232
TOTAL Office of the President/Diversity & Equity/KPBS Division	15.0	2,981,549	3,112,039	2,827,013

Academic Affairs

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense (3)	Expense							
OFFICE OF THE PROVOST	8,445,192	10,530,469	6,228,733	2,542,371	3,157,953	11,929,057	5,005,000	0	16,934,057
COLLEGE OF ARTS & LETTERS	37,246,028	37,769,194	24,217,341	10,322,714	610,655	35,150,710	123,551	76,500	35,350,761
COLLEGE OF BUSINESS ADMINISTRATION	14,306,900	16,103,232	10,587,338	3,995,627	814,594	15,397,559	100,500	0	15,498,059
COLLEGE OF EDUCATION	16,271,488	15,716,892	9,799,540	4,174,346	449,440	14,423,326	142,532	30,000	14,595,858
COLLEGE OF ENGINEERING	10,595,358	10,311,836	6,388,126	2,717,899	162,918	9,268,943	29,621	45,000	9,343,564
COLLEGE OF HEALTH & HUMAN SERVICES	16,540,786	16,822,365	10,611,014	4,523,722	505,026	15,639,762	54,000	111,725	15,805,487
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	22,371,489	23,878,106	12,869,511	5,493,642	433,766	18,796,919	0	47,800	18,844,719
COLLEGE OF SCIENCES	38,819,981	42,059,781	22,110,628	9,435,921	1,316,378	32,862,927	247,972	252,000	33,362,899
ENROLLMENT SERVICES	9,190,189	10,607,925	6,028,267	2,546,997	604,108	9,179,372	148,168	416,968	9,744,508
GRADUATE AND RESEARCH AFFAIRS	1,394,400	1,538,213	809,893	345,862	706,017	1,861,772	452,946	80,000	2,394,718
IMPERIAL VALLEY CAMPUS	6,441,800	6,701,481	3,553,439	1,519,415	280,278	5,353,132	113,000	31,350	5,497,482
INSTRUCTIONAL TECHNOLOGY SERVICES	2,288,302	2,987,779	1,487,854	635,382	4,229	2,127,465	142,649	0	2,270,114
LIBRARY	11,287,088	11,960,527	6,171,178	2,680,039	750,686	9,601,903	194,304	1,600,000	11,396,207
SENATE	56,248	66,182	39,888	17,034	2,004	58,926	0	0	58,926
UNDERGRADUATE STUDIES	1,773,747	1,864,382	990,644	420,945	36,566	1,448,155	0	0	1,448,155
SubTotal	197,028,998	208,918,365	121,893,394	51,371,916	9,834,618	183,099,928	6,754,243	2,691,343	192,545,514
INSTITUTIONAL	793,575	795,853	46,728	19,955	748,848	815,531	0	0	815,531
Total	197,822,573	209,714,219	121,940,122	51,391,871	10,583,466	183,915,459	6,754,243	2,691,343	193,361,045

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	710.3	77,413,509	88,942,942	87,395,374
DEPARTMENT CHAIR	36.4	4,896,416	4,845,491	4,419,815
SSPAR/ASST DEANS/OTHER	14.2	1,274,529	658,089	690,396
LIBRARIANS	23.7	1,711,998	2,314,580	2,063,384
MANAGEMENT	57.2	5,626,751	7,161,272	6,667,220
EDUCATION COORDINATORS	6.7	387,941	0	0
SUPPORT STAFF	610.4	30,140,691	25,218,744	23,862,053
STUDENT ASSISTANT	24.7	488,287	873,581	881,891
NIGHT SHIFT DIFFERENTIAL		0	3,578	3,677
POST CERT/SPEC ASSIGNMENT STIP		0	0	55
OVERTIME		0	74,065	30,652
WORK STUDY ON CAMPUS		0	243,608	239,478
TOTAL SALARIES	1,483.6	121,940,122	130,335,950	126,253,996
BENEFITS		51,391,871	50,869,075	47,363,954
SUBTOTAL PERSONAL SERVICES		1,483.6	173,331,993	173,617,949
OPERATING EXPENSES				
SUPPLIES		6,324,307	3,114,301	1,840,221
EQUIPMENT		1,528,766	0	0
SPACE RENT		704,536	696,023	696,000
LIBRARY - PERIODICALS		397,370	426,108	419,195
IT SOFTWARE		313,560	359,393	241,339
LIBRARY - SERIALS		300,000	356,987	371,979
TRAVEL IN STATE		251,408	221,228	205,857
MASTER TEACHER		188,063	156,554	173,201
TRAVEL OUT OF STATE		173,003	44,942	15,535
CONTRACTUAL SERVICES		101,630	38,910	43,130
RECRUITING - F&S INTERVIEWS		100,000	14,978	12,616
ACCREDITATION		67,493	73,745	69,809
LIBRARY - BOOKS		66,599	410,125	409,546
REPROGRAPHICS		44,312	29,132	32,941
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	13,114,425	9,653,090
SUBTOTAL OPERATING EXPENSES		10,583,466	19,056,852	14,184,455
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	1,483.6	183,915,459	200,261,878	187,802,404
COST RECOVERY				
	68.7	6,754,243	7,312,629	7,986,744
REVENUE-BASED				
	18.2	2,691,343	2,139,712	2,033,423
TOTAL Academic Affairs - Summary	1,570.5	193,361,045	209,714,219	197,822,573

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)			21,553	0
VP RESERVE:				
FACULTY DEVELOPMENT		95,844		
REMEDIAL TUTORS		210,157		
2011/12 COURSE SECTION FUNDS		1,242,217		
JOINT DOCTORAL COMMITMENTS		1,485,504		
ALL UNIVERSITY		321,288		
MANAGEMENT	7.0	1,065,378	1,107,493	993,547
SUPPORT STAFF:				
VPAA RESERVE	19.4	1,124,156	1,008,636	979,984
STUDENT ASSISTANT:				
VPAA	.8	15,000	1,962	1,703
INTERNATIONAL PROGRAMS	.2	4,500		
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.4	226,000		
WORK STUDY ON CAMPUS		0	9,009	8,373
TOTAL SALARIES	40.3	6,228,733	2,148,653	1,983,607
BENEFITS		2,542,371	761,794	726,107
SUBTOTAL PERSONAL SERVICES	40.3	8,771,104	2,910,447	2,709,714

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
OPERATING EXPENSES				
SUPPLIES			1,444,342	41,989
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING – IT SOFTWARE		313,560	359,393	241,339
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		196,702		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		592,425		
EQUIPMENT		1,528,766	0	0
TRAVEL IN STATE			21,460	10,989
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		173,003		
INTERNATIONAL PROGRAMS		2,500		
RECRUITING - F&S INTERVIEWS		100,000	14,978	12,616
ACCREDITATION		67,493	73,745	69,809
OTHER		0	1,320,236	648,192
SUBTOTAL OPERATING EXPENSES		3,157,953	3,235,196	1,024,934
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	40.3	11,929,057	6,145,643	3,734,649
COST RECOVERY	46.9	5,005,000	4,384,826	4,710,544
TOTAL OFFICE OF THE PROVOST	87.2	16,934,057	10,530,469	8,445,192

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2011/12	ACTUAL 2010/11	ACTUAL 2009/10
113	103	93

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	184.8	19,793,949	21,950,444	21,917,178
DEPARTMENT CHAIR	8.3	929,472	973,103	904,341
SSPAR/ASST DEANS/OTHER	1.2	109,130	0	0
MANAGEMENT	3.5	410,430	384,598	398,057
SUPPORT STAFF	68.7	2,929,378	2,599,626	2,437,493
STUDENT ASSISTANT	2.3	44,982	171,792	152,685
OVERTIME		0	4,448	78
WORK STUDY ON CAMPUS		0	33,037	35,962
TOTAL SALARIES	268.8	24,217,341	26,117,048	25,845,794
BENEFITS		10,322,714	10,224,499	9,690,945
SUBTOTAL PERSONAL SERVICES	268.8	34,540,055	36,341,548	35,536,739
OPERATING EXPENSES				
SUPPLIES		531,080	157,008	164,195
TRAVEL IN STATE		40,665	23,300	21,412
CONTRACTUAL SERVICES		38,910	38,910	41,310
OTHER		0	1,017,342	1,006,533
SUBTOTAL OPERATING EXPENSES		610,655	1,236,560	1,233,450
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	268.8	35,150,710	37,578,108	36,770,189
COST RECOVERY	1.7	123,551	132,087	157,053
REVENUE-BASED		76,500	59,000	318,785
TOTAL COLLEGE OF ARTS & LETTERS	270.5	35,350,761	37,769,194	37,246,028

	ANNUALIZED FTES:		
	<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
STUDENT ENROLLMENT	8,390	8,835	9,084

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

COLLEGE OF BUSINESS
ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	60.5	7,628,365	8,794,357	8,057,888
DEPARTMENT CHAIR	5.0	902,476	664,572	603,112
SSPAR/ASST DEANS/OTHER	.5	45,870	46,290	41,418
MANAGEMENT	3.9	481,382	534,336	424,012
SUPPORT STAFF	34.0	1,526,165	1,338,386	1,124,832
STUDENT ASSISTANT	0.2	3,080	35,080	14,439
OVERTIME		0	1,191	0
WORK STUDY ON CAMPUS		0	9,354	8,861
TOTAL SALARIES	104.1	10,587,338	11,423,565	10,274,562
BENEFITS		3,995,627	4,034,555	3,587,468
SUBTOTAL PERSONAL SERVICES	104.1	14,582,965	15,458,120	13,862,029
OPERATING EXPENSES				
SUPPLIES		798,675	31,714	22,816
TRAVEL IN STATE		15,919	10,131	8,760
OTHER		0	510,251	404,786
SUBTOTAL OPERATING EXPENSES		814,594	552,096	436,363
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	104.1	15,397,559	16,010,215	14,298,392
COST RECOVERY	1.0	100,500	93,017	8,509
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	105.1	15,498,059	16,103,232	14,306,900

STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
2,642	2,894	3,243

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	75.0	7,112,332	8,313,580	8,959,928
DEPARTMENT CHAIR	4.3	523,742	542,121	453,778
SSPAR/ASST DEANS/OTHER MANAGEMENT	.5	42,918	0	0
EDUCATION COORDINATORS	3.0	392,016	398,516	453,776
SUPPORT STAFF	6.7	387,941	0	0
STUDENT ASSISTANT	31.3	1,315,981	1,312,581	1,247,181
POST CERT/SPEC ASSIGNMENT STIP	1.2	24,610	258,307	306,643
OVERTIME		0	0	55
WORK STUDY ON CAMPUS		0	18,150	12,198
		0	19,737	21,797
TOTAL SALARIES	122.0	9,799,540	10,862,992	11,455,356
BENEFITS		4,174,346	3,643,283	3,465,425
SUBTOTAL PERSONAL SERVICES	122.0	13,973,886	14,506,275	14,920,781
OPERATING EXPENSES				
SUPPLIES		225,811	191,556	167,400
MASTER TEACHER		188,063	156,554	173,201
TRAVEL IN STATE		35,566	57,753	55,332
OTHER		0	567,774	558,826
SUBTOTAL OPERATING EXPENSES		449,440	973,637	954,759
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	122.0	14,423,326	15,479,912	15,875,540
COST RECOVERY	1.3	142,532	221,340	376,443
REVENUE-BASED		30,000	15,640	19,505
TOTAL COLLEGE OF EDUCATION	123.3	14,595,858	15,716,892	16,271,488

STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	INITIAL	ACTUAL	ACTUAL
	2011/12	2010/11	2009/10
	1,648	1,776	2,032

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	46.2	4,662,313	5,175,545	5,088,405
DEPARTMENT CHAIR	2.3	326,752	379,097	300,502
SSPAR/ASST DEANS/OTHER	.5	33,132	33,130	30,063
MANAGEMENT	3.0	390,311	390,311	354,282
SUPPORT STAFF	18.6	951,907	985,931	1,012,169
STUDENT ASSISTANT	1.2	23,711	93,913	57,746
OVERTIME		0	428	0
WORK STUDY ON CAMPUS		0	8,350	11,829
TOTAL SALARIES	71.8	6,388,126	7,066,705	6,854,996
BENEFITS		2,717,899	2,661,144	2,532,427
SUBTOTAL PERSONAL SERVICES	71.8	9,106,025	9,727,848	9,387,423
OPERATING EXPENSES				
SUPPLIES		151,758	60,942	61,159
TRAVEL IN STATE		11,160	4,921	7,827
OTHER		0	456,475	670,276
SUBTOTAL OPERATING EXPENSES		162,918	522,338	739,261
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	71.8	9,268,943	10,250,187	10,126,684
COST RECOVERY	0.4	29,621	29,339	429,850
REVENUE-BASED		45,000	32,311	38,824
TOTAL COLLEGE OF ENGINEERING	72.2	9,343,564	10,311,836	10,595,358

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2011/12	ACTUAL 2010/11	ACTUAL 2009/10
1,054	1,106	1,087

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES *

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	82.1	7,892,766	9,128,660	9,049,247
DEPARTMENT CHAIR	4.5	620,238	555,530	614,805
SSPAR/ASST DEANS/OTHER	.5	40,416	36,735	33,331
MANAGEMENT	2.0	312,924	318,569	284,042
SUPPORT STAFF	40.4	1,726,706	1,257,527	1,177,237
STUDENT ASSISTANT	0.9	17,964	16,432	24,820
OVERTIME		0	262	0
WORK STUDY ON CAMPUS		0	6,060	5,310
TOTAL SALARIES	130.4	10,611,014	11,319,775	11,188,792
BENEFITS		4,523,722	4,490,629	4,110,044
SUBTOTAL PERSONAL SERVICES	130.4	15,134,736	15,810,404	15,298,836
OPERATING EXPENSES				
SUPPLIES		472,059	247,384	164,508
TRAVEL IN STATE		32,967	11,564	20,361
OTHER		0	674,649	475,687
SUBTOTAL OPERATING EXPENSES		505,026	933,597	660,556
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	130.4	15,639,762	16,744,001	15,959,392
COST RECOVERY		54,000	37,381	551,150
REVENUE-BASED		111,725	40,983	30,243
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	130.4	15,805,487	16,822,365	16,540,786

STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
2,508	1,784	2,027

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

* Reflects adjustment for move of ENS from PSFA to HHS.

Academic Affairs

COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS *

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	94.9	9,554,622	12,445,552	12,030,273
DEPARTMENT CHAIR	4.5	616,618	744,257	660,612
SSPAR/ASST DEANS/OTHER MANAGEMENT	.5	46,620	47,033	42,098
SUPPORT STAFF	5.0	561,640	549,656	503,643
STUDENT ASSISTANT	47.4	2,084,780	2,061,487	1,929,269
OVERTIME	0.3	5,231	71,347	53,239
WORK STUDY ON CAMPUS		0	1,626	0
		0	42,049	42,702
TOTAL SALARIES	152.6	12,869,511	15,963,006	15,261,837
BENEFITS		5,493,642	6,127,961	5,777,187
SUBTOTAL PERSONAL SERVICES	152.6	18,363,153	22,090,967	21,039,025
OPERATING EXPENSES				
SUPPLIES		412,062	130,495	275,333
TRAVEL IN STATE		21,704	37,498	17,609
OTHER		0	1,538,721	514,782
SUBTOTAL OPERATING EXPENSES		433,766	1,706,714	807,724
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	152.6	18,796,919	23,797,681	21,846,749
COST RECOVERY		0	4,016	465,371
REVENUE-BASED		47,800	76,409	59,370
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	152.6	18,844,719	23,878,106	22,371,489

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2011/12	ACTUAL 2010/11	ACTUAL 2009/10
3,621	4,673	4,808

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

* Reflects adjustment for move of ENS from PSFA to HHS.

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	149.5	15,433,499	20,174,172	19,472,910
DEPARTMENT CHAIR	7.5	977,118	986,811	882,665
SSPAR/ASST DEANS/OTHER	7.3	718,197	461,897	513,538
MANAGEMENT	5.8	766,761	979,526	893,677
SUPPORT STAFF	84.8	4,200,210	3,916,270	3,901,677
STUDENT ASSISTANT	0.8	14,843	51,322	87,441
OVERTIME		0	6,537	8,224
WORK STUDY ON CAMPUS		0	36,180	38,630
TOTAL SALARIES	255.7	22,110,628	26,612,714	25,798,763
BENEFITS		9,435,921	10,917,676	10,156,192
SUBTOTAL PERSONAL SERVICES	255.7	31,546,549	37,530,391	35,954,955
OPERATING EXPENSES				
SUPPLIES		1,252,135	522,277	665,146
TRAVEL IN STATE		64,243	41,795	54,609
OTHER		0	2,642,893	1,793,217
SUBTOTAL OPERATING EXPENSES		1,316,378	3,206,965	2,512,972
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	255.7	32,862,927	40,737,356	38,467,927
COST RECOVERY	3.2	247,972	1,156,344	162,736
REVENUE-BASED		252,000	166,081	189,318
TOTAL COLLEGE OF SCIENCES	258.9	33,362,899	42,059,781	38,819,981

STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
5,553	5,819	5,919

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	9.0	697,704	797,123	823,827
SUPPORT STAFF	104.0	5,266,515	4,942,437	4,660,087
STUDENT ASSISTANT	3.2	64,048	17,859	0
OVERTIME		0	7,332	2,169
WORK STUDY ON CAMPUS		0	7,767	8,776
TOTAL SALARIES	116.2	6,028,267	5,772,518	5,494,859
BENEFITS		2,546,997	2,585,227	2,439,983
SUBTOTAL PERSONAL SERVICES	116.2	8,575,264	8,357,745	7,934,842
OPERATING EXPENSES				
SUPPLIES		604,108	110,557	81,188
OTHER		0	1,585,405	1,035,168
SUBTOTAL OPERATING EXPENSES		604,108	1,695,962	1,116,357
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	116.2	9,179,372	10,053,706	9,051,199
COST RECOVERY		148,168	134,387	71,012
REVENUE-BASED	0.5	416,968	419,831	67,978
TOTAL ENROLLMENT SERVICES	116.7	9,744,508	10,607,925	9,190,189

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	0.5	48,114	50,788	47,594
MANAGEMENT	2.0	177,672	199,341	167,633
SUPPORT STAFF	14.0	584,107	515,801	465,550
TOTAL SALARIES	16.5	809,893	765,930	680,776
BENEFITS		345,862	325,728	307,094
SUBTOTAL PERSONAL SERVICES	16.5	1,155,755	1,091,658	987,870
OPERATING EXPENSES				
SUPPLIES		19,193	(713)	(500)
DOCTORAL SUPPORT		683,576	0	0
TRAVEL IN STATE		3,248	0	0
OTHER		0	600	5,995
SUBTOTAL OPERATING EXPENSES		706,017	(113)	5,495
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	16.5	1,861,772	1,091,545	993,365
COST RECOVERY	3.3	452,946	437,621	392,914
REVENUE-BASED		80,000	9,047	8,121
TOTAL GRADUATE AND RESEARCH AFFAIRS	19.8	2,394,718	1,538,213	1,394,400

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	16.8	1,932,539	2,641,952	2,581,657
SSPAR/ASST DEANS/OTHER	.5	33,006	33,004	29,948
LIBRARIANS	1.0	79,116	0	0
MANAGEMENT	4.0	407,236	356,497	351,850
SUPPORT STAFF	26.3	1,097,418	1,277,577	1,112,170
STUDENT ASSISTANT	0.2	4,124	787	3,962
NIGHT SHIFT DIFFERENTIAL		0	2,231	2,624
OVERTIME		0	14,853	5,978
WORK STUDY ON CAMPUS		0	35,418	27,998
TOTAL SALARIES	48.8	3,553,439	4,362,318	4,116,186
BENEFITS		1,519,415	1,742,136	1,526,328
SUBTOTAL PERSONAL SERVICES	48.8	5,072,854	6,104,454	5,642,515
OPERATING EXPENSES				
SUPPLIES		148,664	81,462	73,562
CONTRACTUAL SERVICES		62,720	0	1,820
LIBRARY - BOOKS		46,475	42,839	50,783
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	342,507	498,639
SUBTOTAL OPERATING EXPENSES		280,278	466,809	624,805
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	48.8	5,353,132	6,571,263	6,267,320
COST RECOVERY	1.3	113,000	108,735	123,342
REVENUE-BASED	0.2	31,350	21,483	51,138
TOTAL IMPERIAL VALLEY CAMPUS	50.3	5,497,482	6,701,481	6,441,800

STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	INITIAL	ACTUAL	ACTUAL
	2011/12	2010/11	2009/10
	655	700	773

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	205,666	222,050	191,443
SUPPORT STAFF	22.5	1,282,188	1,168,527	1,134,082
STUDENT ASSISTANT		0	8,294	9,426
NIGHT SHIFT DIFFERENTIAL		0	1,203	1,053
OVERTIME		0	5,154	2,006
WORK STUDY ON CAMPUS		0	3,046	3,115
TOTAL SALARIES	24.5	1,487,854	1,408,274	1,341,124
BENEFITS		635,382	640,469	601,084
SUBTOTAL PERSONAL SERVICES	24.5	2,123,236	2,048,742	1,942,208
OPERATING EXPENSES				
SUPPLIES		4,229	19,126	22,796
OTHER		0	819,142	250,268
SUBTOTAL OPERATING EXPENSES		4,229	838,268	273,064
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	24.5	2,127,465	2,887,010	2,215,272
COST RECOVERY		142,649	100,769	44,287
REVENUE-BASED		0	0	28,743
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	24.5	2,270,114	2,987,779	2,288,302

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
LIBRARIANS	22.7	1,632,882	2,314,580	2,063,384
MANAGEMENT	4.0	418,332	426,982	387,926
SUPPORT STAFF	88.2	4,114,549	2,251,406	2,103,742
STUDENT ASSISTANT	0.3	5,415	127,802	151,519
NIGHT SHIFT DIFFERENTIAL		0	144	0
OVERTIME		0	10,158	0
WORK STUDY ON CAMPUS		0	32,568	26,126
TOTAL SALARIES	115.2	6,171,178	5,163,641	4,732,697
BENEFITS		2,680,039	2,153,849	1,934,669
SUBTOTAL PERSONAL SERVICES	115.2	8,851,217	7,317,490	6,667,365
OPERATING EXPENSES				
LIBRARY - PERIODICALS		397,370	426,108	419,195
LIBRARY - SERIALS		300,000	356,987	371,979
SUPPLIES		33,192	107,224	83,961
LIBRARY - BOOKS		20,124	367,286	358,763
OTHER		0	1,618,853	1,713,538
SUBTOTAL OPERATING EXPENSES		750,686	2,876,458	2,947,435
TOTAL NON-REVENUE-BASED LIBRARY	115.2	9,601,903	10,193,948	9,614,801
COST RECOVERY	9.6	194,304	472,767	456,220
REVENUE-BASED	17.5	1,600,000	1,293,812	1,216,067
TOTAL LIBRARY	142.3	11,396,207	11,960,527	11,287,088

Academic Affairs

SENATE

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	39,888	38,782	34,485
TOTAL SALARIES	1.0	39,888	38,782	34,485
BENEFITS				
		17,034	16,453	13,655
SUBTOTAL PERSONAL SERVICES	1.0	56,922	55,235	48,140
OPERATING EXPENSES				
SUPPLIES		1,554	127	298
TRAVEL IN STATE		450	6,594	6,673
OTHER		0	4,225	1,136
SUBTOTAL OPERATING EXPENSES		2,004	10,946	8,108
TOTAL SENATE	1.0	58,926	66,182	56,248

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY		0	246,340	190,293
SSPAR/ASST DEANS/OTHER MANAGEMENT	2.7 3.0	205,240 404,677	0 496,274	0 439,504
SUPPORT STAFF	8.8	375,795	497,264	499,682
STUDENT ASSISTANT	0.2	4,932	18,684	18,268
OVERTIME		0	3,925	0
WORK STUDY ON CAMPUS		0	1,034	0
TOTAL SALARIES	14.7	990,644	1,263,522	1,147,747
BENEFITS		420,945	525,350	478,457
SUBTOTAL PERSONAL SERVICES	14.7	1,411,589	1,788,872	1,626,204
OPERATING EXPENSES				
SUPPLIES		35,099	10,799	16,370
TRAVEL IN STATE		1,467	6,212	2,284
OTHER		0	58,498	91,577
SUBTOTAL OPERATING EXPENSES		36,566	75,510	110,231
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	14.7	1,448,155	1,864,382	1,736,435
COST RECOVERY		0	0	37,312
TOTAL UNDERGRADUATE STUDIES	14.7	1,448,155	1,864,382	1,773,747

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	46,728	46,507	42,415
TOTAL SALARIES	1.0	46,728	46,507	42,415
BENEFITS				
		19,955	19,075	16,887
SUBTOTAL PERSONAL SERVICES	1.0	66,683	65,582	59,302
OPERATING EXPENSES				
SPACE RENT		704,536	696,023	696,000
REPROGRAPHICS		44,312	29,132	32,941
SUBTOTAL OPERATING EXPENSES		748,848	725,155	728,941
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	815,531	790,738	788,244
REVENUE-BASED				
		0	5,116	5,331
TOTAL INSTITUTIONAL	1.0	815,531	795,853	793,575
TOTAL Academic Affairs Division	1,570.5	193,361,045	209,714,219	197,822,573

Athletics

2011-12 Budget Summary

		2009-10 Actual	2010-11 Actual	2011-12 Budget						
		Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
ATHLETICS		5,564,641	7,069,637	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405
	SubTotal	5,564,641	7,069,637	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405
INSTITUTIONAL		26,352	26,352	0	0	26,352	26,352	0	0	26,352
	Total	5,590,993	7,095,989	2,330,680	3,310,006	26,352	5,667,038	120,719	0	5,787,757

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY	33.9	2,330,680	3,095,531	2,425,542
MANAGEMENT		0	569,383	0
SUPPORT STAFF		0	910	0
TOTAL SALARIES	33.9	2,330,680	3,665,825	2,425,542
BENEFITS				
SUBTOTAL PERSONAL SERVICES	33.9	5,640,686	6,942,154	5,456,659
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
OTHER		0	6,769	25,780
SUBTOTAL OPERATING EXPENSES		26,352	33,121	52,132
TOTAL NON-REVENUE-BASED Athletics - Summary	33.9	5,667,038	6,975,275	5,508,791
COST RECOVERY	2.0	120,719	120,714	82,202
TOTAL Athletics - Summary	35.9	5,787,757	7,095,989	5,590,993

Athletics

ATHLETICS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY	33.9	2,330,680	3,095,531	2,425,542
MANAGEMENT		0	569,383	0
SUPPORT STAFF		0	910	0
TOTAL SALARIES	33.9	2,330,680	3,665,825	2,425,542
BENEFITS		3,310,006	3,276,329	3,031,117
SUBTOTAL PERSONAL SERVICES	33.9	5,640,686	6,942,154	5,456,659
OPERATING EXPENSES				
OTHER		0	6,769	25,780
SUBTOTAL OPERATING EXPENSES		0	6,769	25,780
TOTAL NON-REVENUE-BASED ATHLETICS	33.9	5,640,686	6,948,923	5,482,439
COST RECOVERY	2.0	120,719	120,714	82,202
TOTAL ATHLETICS	35.9	5,761,405	7,069,637	5,564,641

Athletics

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
SUBTOTAL OPERATING EXPENSES		26,352	26,352	26,352
TOTAL INSTITUTIONAL		26,352	26,352	26,352
TOTAL Athletics Division	35.9	5,787,757	7,095,989	5,590,993

Business and Financial Affairs

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense (3)	Expense							
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	897,591	990,508	498,312	282,873	75,000	856,185	271,379	0	1,127,564
RESERVE					961,166	961,166	0	0	961,166
ADMINISTRATION / ASSOC VP, EMPL RELATIONS & COMPLIANCE AND RISK MANAGEMENT	688,198	626,916	308,394	175,063	43,605	527,062	0	0	527,062
ADMINISTRATION / ENVIRON HLTH & SAFETY	853,704	1,217,523	625,312	340,774	155,566	1,121,652	273,503	0	1,395,155
ADMINISTRATION / HUMAN RESOURCES	2,178,910	2,218,255	1,489,679	830,873	73,377	2,393,929	300	0	2,394,229
ADMINISTRATION / PUBLIC SAFETY	4,796,056	4,975,441	1,837,873	941,962	22,700	2,802,535	1,697,835	0	4,500,370
FINANCIAL OPERATIONS / ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND FINANCIAL REPORTING	1,331,919	1,458,426	1,031,376	585,471	67,653	1,684,500	75,983	0	1,760,483
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	6,487,352	7,775,220	3,824,723	2,226,440	469,305	6,520,468	100,600	115,000	6,736,068
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,976,195	4,216,720	1,419,184	1,100,784	126,539	2,646,507	651,916	823,400	4,121,823
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,763,152	1,410,718	569,682	323,387	25,000	918,069	414,500	0	1,332,569
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	686,521	760,911	242,328	132,735	49,974	425,037	299,313	0	724,350
OPERATIONS / PHYSICAL PLANT	21,462,840	21,277,155	7,014,722	3,795,352	3,249,635	14,059,709	3,105,000	2,250	17,166,959
SubTotal	45,122,436	46,927,793	18,861,585	10,735,714	5,319,520	34,916,819	6,890,329	940,650	42,747,798
INSTITUTIONAL	17,439,485	19,222,542	457,286	258,199	19,667,780	20,383,265	0	847,000	21,230,265
Total	62,561,920	66,150,335	19,318,871	10,993,913	24,987,300	55,300,084	6,890,329	1,787,650	63,978,063

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	118,836	198,842	169,595
MANAGEMENT	61.0	5,823,685	6,149,700	5,726,532
CMS SUPPORT STAFF	0.9	53,266	314,726	221,026
CO-GEN SUPPORT STAFF	4.0	282,744	259,493	273,676
SUPPORT STAFF	261.3	12,434,631	15,044,291	15,009,151
STUDENT ASSISTANT	8.6	167,500	457,944	397,742
CO-GEN STUDENT ASSISTANT		0	6,937	14,364
NIGHT SHIFT DIFFERENTIAL		150,600	209,202	207,183
ASBESTOS & WATER TREATMENT PAY		8,670	2,369	2,931
POST CERT/SPEC ASSIGNMENT STIP		46,200	44,150	50,300
CMS OVERTIME		0	2,131	0
CO-GEN OVERTIME		2,440	11,012	4,207
OVERTIME		230,299	606,205	399,203
WORK STUDY ON CAMPUS		0	26,816	24,978
TOTAL SALARIES	336.8	19,318,871	23,333,819	22,500,889
BENEFITS		10,993,913	10,882,074	10,461,912
SUBTOTAL PERSONAL SERVICES	336.8	30,312,784	34,215,892	32,962,801

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
OPERATING EXPENSES				
CMS		1,996,636	921,448	865,111
UTILITIES - GAS		5,773,089	4,883,907	6,109,693
UTILITIES - ELECTRICITY		2,885,700	2,441,239	2,149,481
UTILITIES - SEWAGE		683,616	578,324	663,679
UTILITIES - WATER		826,914	699,551	752,220
UTILITIES - HAZARDOUS WASTE		249,000	287,028	264,385
UTILITIES - OTHER		741,363	530,000	524,632
CO-GEN SUPPLIES		965,178	1,030,605	867,120
INSURANCE EXPENSE		3,879,773	3,684,856	3,799,556
SUPPLIES		3,677,322	2,695,501	2,336,958
SERVICES		1,029,476	4,055,583	2,372,380
TEL USAGE		46,400	0	0
LEGAL SETTLEMENT COSTS		450,000	894,600	1,000
CONTRACTUAL SERVICES		476,112	543,336	275,736
IT HARDWARE		121,793	652,403	601,456
IT SOFTWARE		13,912	580,961	319,645
IT TECH EDP MAINTENANCE		99,168	0	288,049
SPACE RENT		21,126	56,860	53,338
SPECIAL REPAIRS		50,000	0	0
PROTECTIVE CLOTHING		20,325	11,317	7,949
MEDICAL EXAMS		14,231	370	9,464
STATE GEN SERVICES		5,000	2,238	1,713
RESERVE		961,166	0	0
OTHER		0	(1,959,168)	(746,873)
SUBTOTAL OPERATING EXPENSES		24,987,300	22,590,961	19,215,185
TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary	336.8	55,300,084	56,806,853	52,177,986
COST RECOVERY	49.8	6,890,329	8,493,785	9,505,853
REVENUE-BASED	16.5	1,787,650	849,696	878,081
TOTAL Business and Financial Affairs - Summary	403.1	63,978,063	66,150,335	62,561,920

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	310,008	457,677	413,918
SUPPORT STAFF	3.0	188,304	177,399	142,089
STUDENT ASSISTANT		0	620	1,313
TOTAL SALARIES	5.0	498,312	635,696	557,321
BENEFITS		282,873	231,059	187,191
SUBTOTAL PERSONAL SERVICES	5.0	781,185	866,754	744,511
OPERATING EXPENSES				
SUPPLIES		75,000	11,718	11,938
RESERVE		961,166	0	0
OTHER		0	49,052	41,331
SUBTOTAL OPERATING EXPENSES		1,036,166	60,769	53,269
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	5.0	1,817,351	927,524	797,780
COST RECOVERY	1.0	271,379	62,985	99,811
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	6.0	2,088,730	990,508	897,591

Business and Financial Affairs

ADMINISTRATION / ASSOC VP, EMPL
RELATIONS & COMPLIANCE, AND
RISK MANAGEMENT

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	3.0	308,394	440,458	462,967
SUPPORT STAFF		0	0	14,834
STUDENT ASSISTANT		0	2,331	5,941
WORK STUDY ON CAMPUS		0	1,098	133
TOTAL SALARIES	3.0	308,394	443,887	483,875
BENEFITS		175,063	144,044	151,229
SUBTOTAL PERSONAL SERVICES	3.0	483,457	587,931	635,104
OPERATING EXPENSES				
SUPPLIES		43,605	11,834	7,928
OTHER		0	27,151	45,163
SUBTOTAL OPERATING EXPENSES		43,605	38,985	53,091
TOTAL ADMINISTRATION / ASSOC VP, EMPL RELATIONS & COMPLIANCE, AND RISK MANAGEMENT	3.0	527,062	626,916	688,198

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	9.0	548,676	485,507	369,205
SUPPORT STAFF	1.0	51,636	51,636	46,870
STUDENT ASSISTANT	1.3	25,000	0	0
OVERTIME		0	149	0
TOTAL SALARIES	11.3	625,312	537,292	416,075
BENEFITS		340,774	226,095	237,163
SUBTOTAL PERSONAL SERVICES	11.3	966,086	763,387	653,238
OPERATING EXPENSES				
SUPPLIES		139,621	110,295	3,401
PROTECTIVE CLOTHING		15,945	11,317	7,949
OTHER		0	68,494	19,981
SUBTOTAL OPERATING EXPENSES		155,566	190,106	31,331
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	11.3	1,121,652	953,494	684,569
COST RECOVERY	3.0	273,503	264,029	169,135
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	14.3	1,395,155	1,217,523	853,704

Business and Financial Affairs

ADMINISTRATION / HUMAN
RESOURCES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	9.0	707,542	700,619	692,058
SUPPORT STAFF	15.8	756,137	639,849	659,415
STUDENT ASSISTANT	1.3	26,000	11,038	3,323
OVERTIME		0	1,395	2,164
WORK STUDY ON CAMPUS		0	6,458	8,867
TOTAL SALARIES	26.1	1,489,679	1,359,359	1,365,825
BENEFITS		830,873	639,582	587,724
SUBTOTAL PERSONAL SERVICES	26.1	2,320,552	1,998,941	1,953,550
OPERATING EXPENSES				
SUPPLIES		59,146	30,225	35,062
MEDICAL EXAMS		14,231	370	9,464
OTHER		0	188,720	180,835
SUBTOTAL OPERATING EXPENSES		73,377	219,314	225,361
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	26.1	2,393,929	2,218,255	2,178,910
COST RECOVERY		300	0	0
TOTAL ADMINISTRATION / HUMAN RESOURCES	26.1	2,394,229	2,218,255	2,178,910

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	4.0	478,788	451,469	322,493
SUPPORT STAFF	18.1	1,180,586	1,362,985	1,570,724
STUDENT ASSISTANT		0	4,983	0
NIGHT SHIFT DIFFERENTIAL		8,100	7,726	8,070
POST CERT/SPEC ASSIGNMENT STIP		46,200	44,150	50,300
OVERTIME		124,199	186,333	157,825
TOTAL SALARIES	22.1	1,837,873	2,057,646	2,109,412
BENEFITS		941,962	959,530	1,236,911
SUBTOTAL PERSONAL SERVICES	22.1	2,779,835	3,017,176	3,346,323
OPERATING EXPENSES				
SUPPLIES		22,700	9,837	12,973
OTHER		0	38,861	(23,922)
SUBTOTAL OPERATING EXPENSES		22,700	48,698	(10,949)
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	22.1	2,802,535	3,065,874	3,335,374
COST RECOVERY	24.2	1,697,835	1,909,568	1,455,346
REVENUE-BASED		0	0	5,336
TOTAL ADMINISTRATION / PUBLIC SAFETY	46.3	4,500,370	4,975,441	4,796,056

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC VP,
AUDIT & TAX, BUDGET & FINANCE
AND FINANCIAL REPORTING

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	6.0	770,532	700,424	634,777
SUPPORT STAFF	4.0	260,844	244,154	238,348
TOTAL SALARIES	10.0	1,031,376	944,579	873,125
BENEFITS		585,471	358,493	343,785
SUBTOTAL PERSONAL SERVICES	10.0	1,616,847	1,303,072	1,216,910
OPERATING EXPENSES				
SUPPLIES		46,653	7,509	8,842
CONTRACTUAL SERVICES		21,000	24,000	23,000
OTHER		0	47,669	40,155
SUBTOTAL OPERATING EXPENSES		67,653	79,178	71,997
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND FINANCIAL REPORTING	10.0	1,684,500	1,382,250	1,288,907
COST RECOVERY	1.0	75,983	76,176	42,633
REVENUE-BASED		0	0	378
TOTAL FINANCIAL OPERATIONS / ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND FINANCIAL REPORTING	11.0	1,760,483	1,458,426	1,331,919

Business and Financial Affairs

FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	7.0	801,996	801,996	689,878
SUPPORT STAFF	46.9	3,007,027	3,447,630	3,215,812
STUDENT ASSISTANT		1,000	139,065	106,983
NIGHT SHIFT DIFFERENTIAL		12,500	11,756	11,688
OVERTIME		2,200	78,394	27,406
WORK STUDY ON CAMPUS		0	10,817	7,230
TOTAL SALARIES	53.9	3,824,723	4,489,658	4,058,997
BENEFITS				
		2,226,440	1,892,527	1,672,239
SUBTOTAL PERSONAL SERVICES	53.9	6,051,163	6,382,184	5,731,236
OPERATING EXPENSES				
SUPPLIES		188,032	72,495	51,636
IT HARDWARE		121,793	652,403	601,456
IT TECH EDP MAINTENANCE		99,168	0	288,049
TEL USAGE		46,400	0	213
IT SOFTWARE		13,912	580,961	319,645
OTHER		0	(181,221)	(730,385)
SUBTOTAL OPERATING EXPENSES		469,305	1,124,639	530,614
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	53.9	6,520,468	7,506,823	6,261,850
COST RECOVERY	0.8	100,600	53,017	0
REVENUE-BASED	3.0	115,000	215,379	225,502
TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	57.7	6,736,068	7,775,220	6,487,352

(1) Effective FY 2011-12 Commun & Computing Svcs is included under Enterprise Tech Svcs.

Business and Financial Affairs

FINANCIAL OPERATIONS / UNIVERSITY
CONTROLLER

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	6.0	494,400	613,034	588,089
SUPPORT STAFF	21.0	903,984	1,189,761	1,069,188
STUDENT ASSISTANT	1.0	17,000	9,218	1,458
OVERTIME		3,800	544	1,065
WORK STUDY ON CAMPUS		0	4,472	3,642
TOTAL SALARIES	28.0	1,419,184	1,817,029	1,663,442
BENEFITS		1,100,784	1,003,829	1,072,226
SUBTOTAL PERSONAL SERVICES	28.0	2,519,968	2,820,859	2,735,668
OPERATING EXPENSES				
SUPPLIES		126,539	8,083	(21,992)
OTHER		0	133,710	134,281
SUBTOTAL OPERATING EXPENSES		126,539	141,793	112,289
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	28.0	2,646,507	2,962,652	2,847,958
COST RECOVERY	10.3	651,916	709,149	573,272
REVENUE-BASED	13.5	823,400	544,919	554,966
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	51.8	4,121,823	4,216,720	3,976,195

Business and Financial Affairs

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	239,157	293,634	390,970
SUPPORT STAFF	8.0	330,525	603,561	595,139
STUDENT ASSISTANT		0	1,953	928
OVERTIME		0	1,580	1,413
WORK STUDY ON CAMPUS		0	3,147	4,528
TOTAL SALARIES	10.0	569,682	903,875	992,978
BENEFITS		323,387	450,318	440,883
SUBTOTAL PERSONAL SERVICES	10.0	893,069	1,354,193	1,433,861
OPERATING EXPENSES				
SUPPLIES		25,000	14,294	9,587
OTHER		0	(258,231)	298,531
SUBTOTAL OPERATING EXPENSES		25,000	(243,936)	308,118
TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP & BUSINESS SERVICES	10.0	918,069	1,110,257	1,741,978
COST RECOVERY		414,500	300,462	21,173
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	10.0	1,332,569	1,410,718	1,763,152

Business and Financial Affairs

OPERATIONS / FACILITIES PLNG,
DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	222,672	267,672	259,972
SUPPORT STAFF	0.2	11,156	0	273
STUDENT ASSISTANT	0.4	8,500	17,741	20,860
TOTAL SALARIES	2.6	242,328	285,413	281,105
BENEFITS				
		132,735	103,895	166,118
SUBTOTAL PERSONAL SERVICES	2.6	375,063	389,308	447,222
OPERATING EXPENSES				
SUPPLIES		49,974	935	913
OTHER		0	47,737	24,541
SUBTOTAL OPERATING EXPENSES		49,974	48,672	25,454
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	2.6	425,037	437,979	472,677
COST RECOVERY	3.5	299,313	322,931	213,844
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	6.1	724,350	760,911	686,521

Business and Financial Affairs

OPERATIONS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	11.0	941,520	937,209	902,206
SUPPORT STAFF	143.3	5,744,432	7,327,316	7,315,809
STUDENT ASSISTANT	4.6	90,000	270,995	256,936
NIGHT SHIFT DIFFERENTIAL		130,000	189,720	187,425
ASBESTOS & WATER TREATMENT PAY		8,670	2,369	2,931
OVERTIME		100,100	337,810	209,330
WORK STUDY ON CAMPUS		0	824	578
TOTAL SALARIES	158.9	7,014,722	9,066,244	8,875,216
BENEFITS		3,795,352	4,527,341	4,212,758
SUBTOTAL PERSONAL SERVICES	158.9	10,810,074	13,593,585	13,087,974
OPERATING EXPENSES				
SUPPLIES		2,793,255	2,380,528	2,197,736
SERVICES		452,000	2,214,078	1,907,143
PROTECTIVE CLOTHING		4,380	0	0
OTHER		0	(1,708,456)	(2,662,650)
SUBTOTAL OPERATING EXPENSES		3,249,635	2,886,150	1,442,228
TOTAL NON-REVENUE-BASED OPERATIONS / PHYSICAL PLANT	158.9	14,059,709	16,479,735	14,530,201
COST RECOVERY	6.0	3,105,000	4,795,470	6,930,638
REVENUE-BASED		2,250	1,950	2,000
TOTAL OPERATIONS/PHYSICAL PLANT	164.9	17,166,959	21,277,155	21,462,840

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	118,836	198,842	169,595
CMS SUPPORT STAFF	0.9	53,266	314,726	221,026
CO-GEN SUPPORT STAFF	4.0	282,744	259,493	273,676
SUPPORT STAFF		0	0	140,647
CO-GEN STUDENT ASSISTANT		0	6,937	14,364
CMS OVERTIME		0	2,131	0
CO-GEN OVERTIME		2,440	11,012	4,207
TOTAL SALARIES	5.9	457,286	793,141	823,516
BENEFITS				
		258,199	345,361	153,689
SUBTOTAL PERSONAL SERVICES	5.9	715,485	1,138,502	977,205
OPERATING EXPENSES				
CMS		1,996,636	921,448	865,111
UTILITIES - GAS		5,773,089	4,883,907	6,109,693
UTILITIES - ELECTRICITY		2,885,700	2,441,239	2,149,481
UTILITIES - SEWAGE		683,616	578,324	663,679
UTILITIES - WATER		826,914	699,551	752,220
UTILITIES - HAZARDOUS WASTE		249,000	287,028	264,385
UTILITIES - OTHER		741,363	530,000	524,632
CO-GEN SUPPLIES		965,178	1,030,605	867,120
INSURANCE EXPENSE		3,879,773	3,684,856	3,799,556
SUPPLIES		107,797	37,748	18,934
SERVICES		577,476	1,841,505	465,237
LEGAL SETTLEMENT COSTS		450,000	894,600	1,000
CONTRACTUAL SERVICES		455,112	519,336	252,736
SPACE RENT		21,126	56,860	53,338
SPECIAL REPAIRS		50,000	0	0
STATE GEN SERVICES		5,000	2,238	1,713
OTHER		0	(412,653)	(416,454)
SUBTOTAL OPERATING EXPENSES		19,667,780	17,996,591	16,372,382
TOTAL NON-REVENUE-BASED INSTITUTIONAL	5.9	20,383,265	19,135,094	17,349,584

Business and Financial Affairs

INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
REVENUE-BASED		847,000	87,448	89,901
TOTAL INSTITUTIONAL	5.9	21,230,265	19,222,542	17,439,485
<i>TOTAL Business and Financial Affairs Division</i>	403.1	63,978,063	66,150,335	62,561,920

Student Affairs

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense (3)	Expense							
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,045,447	1,604,276	861,328	382,073	866,762	2,110,163	58,435	0	2,168,598
AVP CAMPUS LIFE	1,845,887	2,044,227	1,179,122	523,045	164,261	1,866,428	0	0	1,866,428
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	2,690,775	3,280,815	1,521,640	754,167	133,009	2,408,816	76,518	515,530	3,000,864
AVP STUDENT SERVICES	10,227,148	10,564,997	4,110,360	5,074,401	541,218	9,725,979	264,282	62,000	10,052,261
STUDENT HEALTH SERVICES REVENUE	9,465,766	9,426,029	0	0	0	0	0	12,091,158	12,091,158
SubTotal	25,275,023	26,920,344	7,672,450	6,733,686	1,705,250	16,111,386	399,235	12,668,688	29,179,309
INSTITUTIONAL	77,394	34,398	0	0	46,810	46,810	0	0	46,810
Total	25,352,414	26,954,741	7,672,450	6,733,686	1,752,060	16,158,196	399,235	12,668,688	29,226,119

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	335,654	994,304	930,431
MANAGEMENT	28.0	2,548,645	2,766,795	2,343,982
SUPPORT STAFF	94.5	4,788,151	5,499,650	5,030,124
STUDENT ASSISTANT		0	547,760	420,641
OVERTIME		0	351	1,012
WORK STUDY ON CAMPUS		0	73,216	65,892
TOTAL SALARIES	126.5	7,672,450	9,882,076	8,792,082
BENEFITS				
SUBTOTAL PERSONAL SERVICES	126.5	6,733,686	5,598,375	5,285,635
OPERATING EXPENSES				
SUPPLIES		1,705,250	113,389	109,682
SPACE RENT		46,810	34,398	40,603
OTHER		0	1,023,008	727,566
SUBTOTAL OPERATING EXPENSES		1,752,060	1,170,795	877,856
TOTAL NON-REVENUE-BASED Student Affairs - Summary	126.5	16,158,196	16,651,245	14,955,566
COST RECOVERY	5.1	399,235	352,471	360,841
REVENUE-BASED	122.1	12,668,688	9,951,025	10,036,008
TOTAL Student Affairs - Summary	253.7	29,226,119	26,954,741	25,352,414

Student Affairs

OFFICE OF THE VP FOR STUDENT AFFAIRS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	5.0	683,520	788,904	553,699
SUPPORT STAFF	4.1	177,808	191,457	126,873
STUDENT ASSISTANT		0	17,562	4,249
WORK STUDY ON CAMPUS		0	4,047	957
TOTAL SALARIES	9.1	861,328	1,001,970	685,778
BENEFITS		382,073	383,084	250,257
SUBTOTAL PERSONAL SERVICES	9.1	1,243,401	1,385,054	936,035
OPERATING EXPENSES				
SUPPLIES		866,762	4,499	4,386
OTHER		0	212,243	105,026
SUBTOTAL OPERATING EXPENSES		866,762	216,742	109,412
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR STUDENT AFFAIRS	9.1	2,110,163	1,601,796	1,045,447
COST RECOVERY	0.1	58,435	2,480	0
TOTAL OFFICE OF THE VP FOR STUDENT AFFAIRS	9.2	2,168,598	1,604,276	1,045,447

Student Affairs

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	335,654	332,985	311,413
MANAGEMENT	6.0	405,180	323,392	347,210
SUPPORT STAFF	10.0	438,288	613,196	458,343
STUDENT ASSISTANT		0	38,306	30,681
OVERTIME		0	0	447
WORK STUDY ON CAMPUS		0	10,996	4,376
TOTAL SALARIES	20.0	1,179,122	1,318,876	1,152,471
BENEFITS		523,045	574,900	494,713
SUBTOTAL PERSONAL SERVICES	20.0	1,702,167	1,893,775	1,647,184
OPERATING EXPENSES				
SUPPLIES		164,261	17,375	2,244
OTHER		0	127,429	45,915
SUBTOTAL OPERATING EXPENSES		164,261	144,804	48,159
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	20.0	1,866,428	2,038,580	1,695,343
COST RECOVERY		0	5,648	0
REVENUE-BASED		0	0	150,544
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	20.0	1,866,428	2,044,227	1,845,887

(1) Includes Student Rights & Responsibilities, Ombudsman Office, Assistant Deans for Student Affairs and Student Life and Leadership.

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	7.0	616,426	648,258	512,782
SUPPORT STAFF	17.2	905,214	1,038,224	910,049
STUDENT ASSISTANT		0	1,636	1,000
OVERTIME		0	102	276
WORK STUDY ON CAMPUS		0	15,158	16,939
TOTAL SALARIES	24.2	1,521,640	1,703,378	1,441,046
BENEFITS		754,167	846,132	632,064
SUBTOTAL PERSONAL SERVICES	24.2	2,275,807	2,549,511	2,073,110
OPERATING EXPENSES				
SUPPLIES		133,009	6,587	13,935
OTHER		0	154,129	110,965
SUBTOTAL OPERATING EXPENSES		133,009	160,716	124,900
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	24.2	2,408,816	2,710,226	2,198,011
COST RECOVERY	0.9	76,518	98,226	106,001
REVENUE-BASED	9.8	515,530	472,363	386,763
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	34.9	3,000,864	3,280,815	2,690,775

(1) Includes Career Services, Student Testing, Assessment & Research, Communication Services, Information Systems Management, New Student & Parent Programs, and Residential Education (shown in Other Funds/Housing). Revenue-based accounts for Career Services and the Test Office have been removed and are now shown as Enterprise Funds (see Other Funds).

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER		0	661,319	619,018
MANAGEMENT	10.0	843,519	1,006,240	930,291
SUPPORT STAFF	63.2	3,266,841	3,656,774	3,534,859
STUDENT ASSISTANT		0	490,256	384,710
OVERTIME		0	249	288
WORK STUDY ON CAMPUS		0	43,014	43,620
TOTAL SALARIES	73.2	4,110,360	5,857,852	5,512,787
BENEFITS		5,074,401	3,794,258	3,908,601
SUBTOTAL PERSONAL SERVICES	73.2	9,184,761	9,652,110	9,421,388
OPERATING EXPENSES				
SUPPLIES		541,218	84,927	89,117
OTHER		0	529,208	428,869
SUBTOTAL OPERATING EXPENSES		541,218	614,135	517,986
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	73.2	9,725,979	10,266,246	9,939,374
COST RECOVERY	4.1	264,282	246,118	254,840
REVENUE-BASED	112.3	12,153,158	9,478,662	9,498,700
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	189.6	22,143,419	19,991,026	19,692,914

(1) Includes Counseling & Psychological Services, Student Disability Services, EOP & Ethnic Affairs, Financial Aid & Scholarships, International Student Center, and Student Health Services.

Student Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SUBTOTAL PERSONAL SERVICES		0	0	0
OPERATING EXPENSES				
SPACE RENT		46,810	34,398	40,603
OTHER		0	0	36,791
SUBTOTAL OPERATING EXPENSES		46,810	34,398	77,394
TOTAL INSTITUTIONAL		46,810	34,398	77,394
TOTAL Student Affairs Division	253.7	29,226,119	26,954,741	25,352,414

University Relations and Development

2011-12 Budget Summary

		2009-10 Actual	2010-11 Actual	2011-12 Budget						
		Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		6,382,320	7,087,123	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878
	SubTotal	6,382,320	7,087,123	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878
INSTITUTIONAL		352,932	380,505	0	0	56,000	56,000	0	343,168	399,168
	Total	6,735,252	7,467,628	3,931,738	1,797,165	56,000	5,784,903	434,975	343,168	6,563,046

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.

*University Relations and
Development - Summary*

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	33.0	2,864,686	2,631,223	2,432,784
SUPPORT STAFF	21.0	1,067,052	1,545,074	1,423,287
STUDENT ASSISTANT		0	25,334	21,814
OVERTIME		0	1,226	728
WORK STUDY ON CAMPUS		0	5,477	5,587
TOTAL SALARIES	54.0	3,931,738	4,208,334	3,884,199
BENEFITS		1,797,165	1,778,883	1,587,377
SUBTOTAL PERSONAL SERVICES	54.0	5,728,903	5,987,217	5,471,576
OPERATING EXPENSES				
SERVICES		56,000	53,135	54,499
OTHER		0	869,689	647,133
SUBTOTAL OPERATING EXPENSES		56,000	922,824	701,632
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	54.0	5,784,903	6,910,041	6,173,208
COST RECOVERY	3.1	434,975	234,975	274,357
REVENUE-BASED		343,168	322,612	287,687
TOTAL University Relations and Development - Summary	57.1	6,563,046	7,467,628	6,735,252

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	33.0	2,864,686	2,631,223	2,432,784
SUPPORT STAFF	21.0	1,067,052	1,545,074	1,423,287
STUDENT ASSISTANT		0	25,334	21,814
OVERTIME		0	1,226	728
WORK STUDY ON CAMPUS		0	5,477	5,587
TOTAL SALARIES	54.0	3,931,738	4,208,334	3,884,199
BENEFITS		1,797,165	1,776,989	1,586,920
SUBTOTAL PERSONAL SERVICES	54.0	5,728,903	5,985,323	5,471,119
OPERATING EXPENSES				
OTHER		0	866,825	636,844
SUBTOTAL OPERATING EXPENSES		0	866,825	636,844
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	54.0	5,728,903	6,852,148	6,107,964
COST RECOVERY	3.1	434,975	234,975	274,357
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	57.1	6,163,878	7,087,123	6,382,320

University Relations and Development

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
BENEFITS		0	1,894	457
SUBTOTAL PERSONAL SERVICES		0	1,894	457
OPERATING EXPENSES				
SERVICES		56,000	53,135	54,499
OTHER		0	2,864	10,289
SUBTOTAL OPERATING EXPENSES		56,000	55,999	64,788
TOTAL NON-REVENUE-BASED INSTITUTIONAL		56,000	57,893	65,245
REVENUE-BASED		343,168	322,612	287,687
TOTAL INSTITUTIONAL		399,168	380,505	352,932
TOTAL University Relations and Development Division	57.1	6,563,046	7,467,628	6,735,252

Institutional

2011-12 Budget Summary

		2009-10 Actual	2010-11 Actual	2011-12 Budget						
		Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
INSTITUTIONAL		32,286,527	33,958,071	159,982	0	43,925,132	44,085,114	0	0	44,085,114
	Total	32,286,527	33,958,071	159,982	0	43,925,132	44,085,114	0	0	44,085,114

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

Institutional - Summary

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
REVENUE				
STATE APPROPRIATION		(133,941,246)	(185,949,676)	(166,107,116)
BASIC TUITION FEE		(159,073,000)	(129,948,928)	(126,470,718)
REVENUE-BASED		(17,490,849)	(17,389,436)	(17,341,493)
COST-RECOVERY		(14,625,901)	(18,167,796)	(18,372,481)
NON RESIDENT TUITION FEE		(8,988,012)	(10,759,289)	(9,340,030)
FOREIGN TUITION FEE		(5,878,188)	(7,002,137)	(8,378,664)
GRADUATE BUSINESS PROF FEE		(2,526,073)	(2,100,041)	(2,207,039)
APPLICATION FEE		(2,294,000)	(2,748,625)	(2,652,402)
NON-COURSE RELATED FEES		(360,000)	(314,810)	(338,086)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(224,090)	(205,580)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(138,420)	(136,104)
OTHER		(439,320)	(5,828,855)	(10,638,432)
TOTAL REVENUE		(345,982,693)	(380,572,103)	(362,188,145)
SALARIES				
COMPENSATION		159,982	0	0
SUPPORT STAFF		0	(7,833)	3,625
TOTAL SALARIES		159,982	(7,833)	3,625
BENEFITS		0	4,541	2,912
SUBTOTAL PERSONAL SERVICES	0.0	159,982	(3,292)	6,537
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		40,341,800	31,105,950	28,935,445
STATE E.O.P. GRANT PROGRAM		1,598,390	1,596,102	1,596,757
PRESIDENT'S INCENTIVE AWARDS		990,000	586,970	541,250
GRADUATE BUSINESS PROF FEE		631,518	560,813	534,121
ED.D. PROGRAM		83,528	88,301	70,028
GRAD EQUITY GRANT		70,363	69,260	70,360
RESERVES		209,533	0	0
OTHER		0	(46,032)	532,029
TOTAL OPERATING EXPENSES		43,925,132	33,961,364	32,279,990
SUBTOTAL Institutional - Summary		44,085,114	33,958,071	32,286,527
TOTAL Institutional - Summary	0.0	(301,897,579)	(346,614,031)	(329,901,618)

San Diego State University

2011/2012 Other Funds

**FY 2011/12
Budget**

Fund

LOTTERY FUND

Revenue is derived from sale of lottery tickets and allocated to the university by the Board of Trustees. Funds are restricted by Education Code Section 89722.5 and Government Code Section 8880.5 to be used for instructionally related purposes.

Lottery Allocation	\$2,479,000
Outreach & Scholarship Programs	\$536,202
Instructional & Academic Support Programs	1,942,798
Total Expense	\$2,479,000

CONTINUING EDUCATION

Revenue is derived from fees of students enrolled in extension classes and self-supporting instructional programs in accordance with Education Code Section 89704.

Total Revenue	\$11,348,973
On-Campus Expenditures	\$10,717,502 [a]
Systemwide Expenses	249,502
Transfer to Debt Service	381,969
Total Expense	\$11,348,973

[a] Net of reimbursements to the University Operating Fund.

HOUSING

Revenue is derived from room license fees for housing facilities. Revenue and expenses are governed by Education Code Sections 89700, 90012, 90068 and 90079, Executive Order 740 and Section 42004 of Title 5, California Code of Regulations. Funds are restricted for housing program operations, maintenance and repairs and future capital outlay.

Total Revenue	\$22,449,520 [a]
On-Campus Expenditures	\$17,672,784 [b]
Systemwide Expenses	339,580
Transfer to Debt Service	4,437,156
Total Expense	\$22,449,520

[a] Includes DRF plus UT, Emerald Isle & PdS Housing operations.

[b] Net of reimbursements to the University Operating Fund.

San Diego State University

2011/2012 Other Funds

<u>Fund</u>	<i>FY 2011/12</i> <u>Budget</u>
PARKING FEES	
<i>Revenue is derived from payment of parking fees, restricted by Education Code Sections 89701 & 90079, is to be used for parking program operations, maintenance and repair and future capital outlay.</i>	
Total Revenue	\$5,680,456
On-Campus Expenditures	\$3,760,836 [a]
Systemwide Expenses	66,565
Transfer to Debt Service	1,853,055
Total Expense	\$5,680,456

[a] Net of reimbursements to the University Operating Fund.

PARKING FINES AND FORFEITURES

Revenue is derived from fines and forfeitures related to state and local parking violations. Revenues and expenditures are governed by the Education Code and Penal Code. Expenditures are to be used for the development, enhancement and operations of alternative methods of transportation and citation administration.

Total Revenue	\$825,000
Total Expense	\$825,000

ENTERPRISE FUNDS

Revenue is derived from fees charged to external users for campus goods or services such as testing and career services. Revenues and expenditures are governed by the Education Code.

Total Revenue	\$950,773
Total Expense	\$950,773

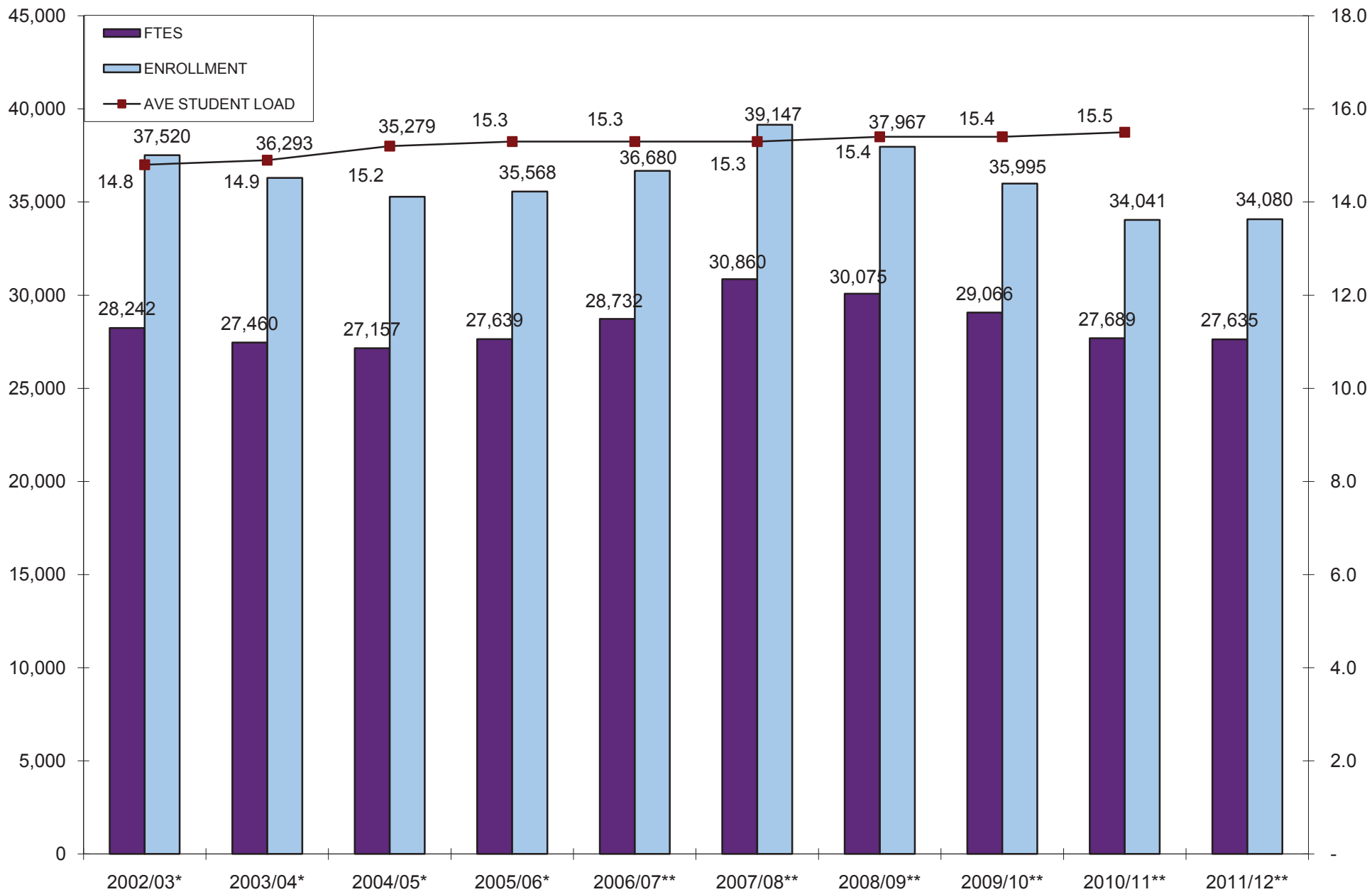
San Diego State University

2011/2012 Other Funds

<u>Fund</u>	<i>FY 2011/12</i> <u>Budget</u>
ATHLETICS SELF-SUPPORT REVENUES	
<i>Non-appropriated expenditures are related to non-state athletic revenues such as ticket sales, corporate sponsorships and private donations. Funds are used for designated purposes consistent with Education Code Section 89721.</i>	
Total Revenue	\$28,404,630
Total Expense	\$28,404,630
SPECIAL PROJECTS	
<i>Non-appropriated expenditures that are related to conferences and special projects such as CSUPERB annual symposium and Field Stations Research. Funds are used for the designated purposes consistent with Education Code Section 89721.</i>	
Total Revenue	\$1,526,000
Total Expense	\$1,526,000
FEDERAL WORK STUDY	
<i>Authorization from Federal Department of Education to be used for work study student payroll, to include community service programs, and job location & development.</i>	
Total Revenue	\$993,789
Total Expense	\$993,789
GRAND TOTAL, Other Fund Expenditures	<u>\$74,658,141</u>

San Diego State University

Individual Enrollment (Headcount), Full-Time Equivalent Students (FTES) and Average Student Load



Includes IVC

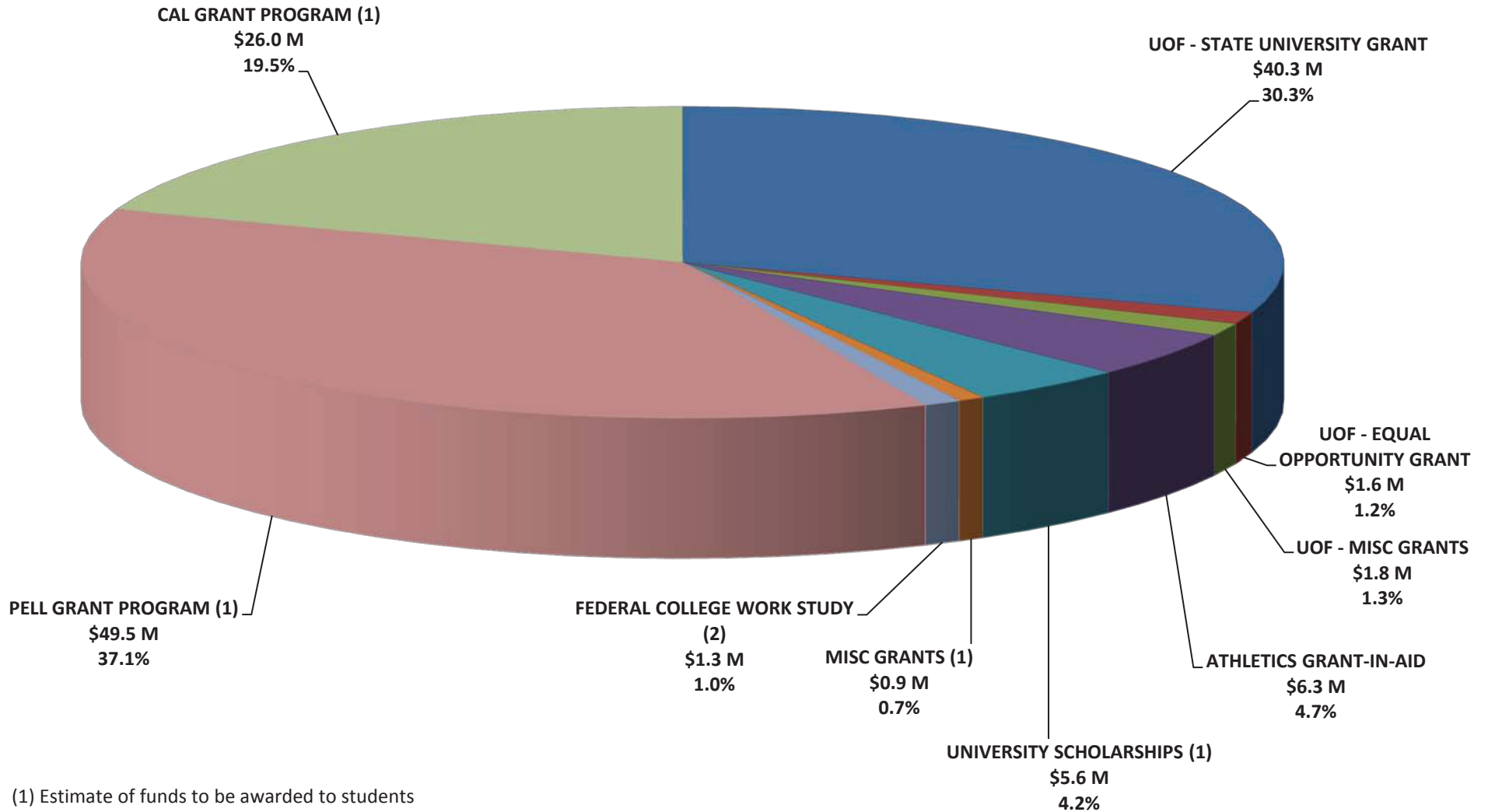
Includes all students (undergraduate, graduate, resident, non-resident)

* Includes Summer

** Rebenched FTES - In fiscal year 2006/07 the graduate unit load for a full-time equivalent student was changed from 15 to 12 units per term

SAN DIEGO STATE UNIVERSITY
Financial Aid & Scholarships (excluding loans)
Sources by Program
2011/12

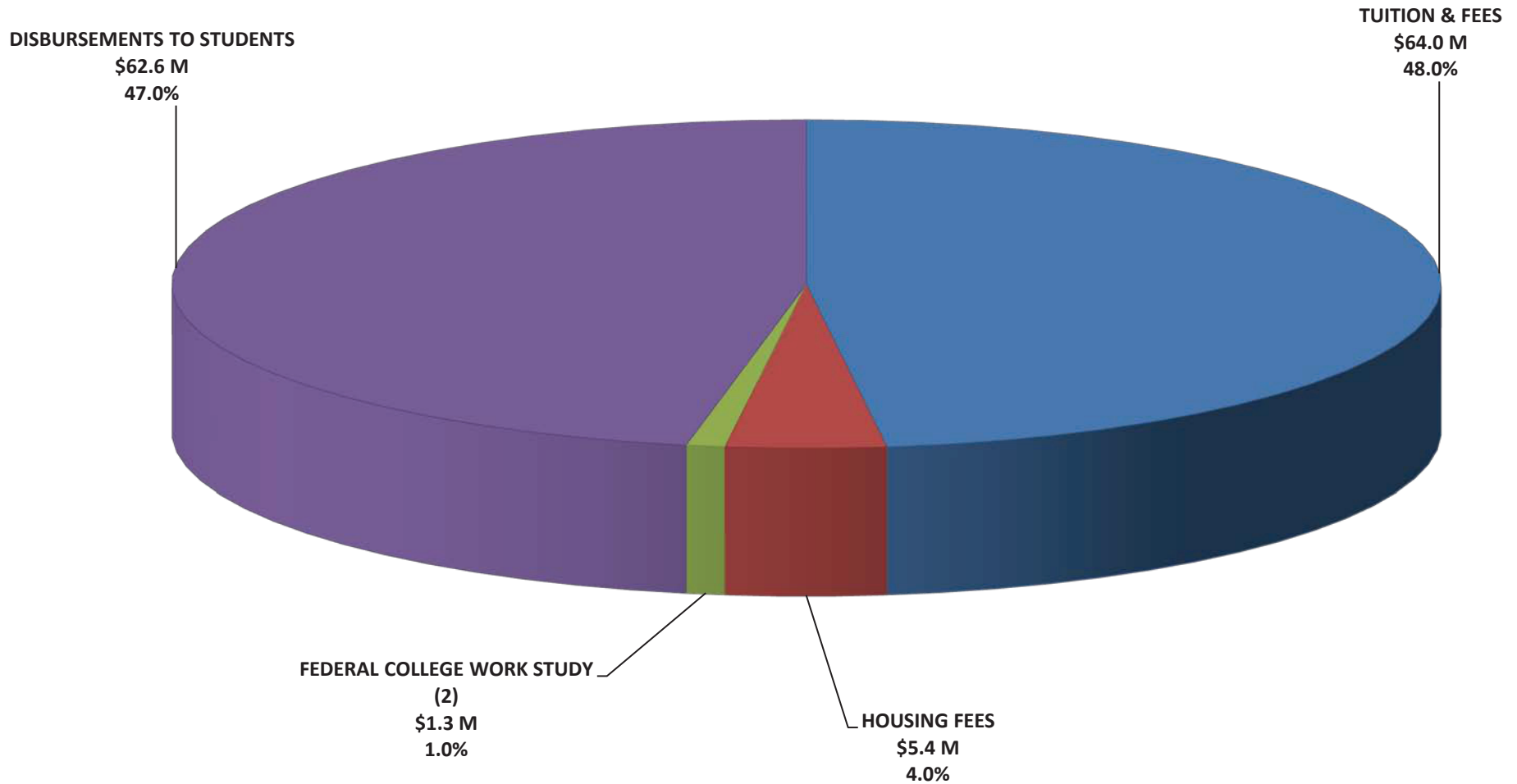
\$133.3 M



(1) Estimate of funds to be awarded to students
(2) Includes Federal funding and campus matching funds

SAN DIEGO STATE UNIVERSITY
Financial Aid & Scholarships (excluding loans)
Uses: Payments/Disbursements (1)
2011/12

\$133.3 M



(1) Estimated based on prior year distribution of awards
(2) Includes Federal funding and campus matching funds

General Fund Budget 2011-12

	FY 2009-10 Actual	FY 2010-11 Original	FY 2010-11 Mid Year	FY 2011-12 Proposed
<u>SOURCE OF FUNDS</u>				
<i>Unrestricted Revenue:</i>				
Grants & Contracts F&A	19,540,496	19,258,000	20,658,000	20,866,000
American Recovery and Reinvestment Act F&A	1,195,109	1,720,000	1,720,000	1,540,000
Self Support Programs Fees	2,555,311	2,300,000	2,300,000	2,452,000
<i>Total Facilities & Administrative Fees</i>	<u>23,290,916</u>	<u>23,278,000</u>	<u>24,678,000</u>	<u>24,858,000</u>
<i>Rents</i>				
Program Facilities	912,025	874,000	864,000	812,000
Commercial	4,389,065	4,863,000	4,752,000	4,896,000
University	1,379,944	1,359,000	1,362,000	1,342,000
Housing	3,038,693	2,801,000	2,650,000	2,876,000
	<u>9,719,727</u>	<u>9,897,000</u>	<u>9,628,000</u>	<u>9,926,000</u>
Royalties and Other TTO Income	55,530	75,000	75,000	75,000
Investments	1,983,110	1,575,000	1,660,000	1,850,000
<i>Total Unrestricted Revenue</i>	<u>35,049,283</u>	<u>34,825,000</u>	<u>36,041,000</u>	<u>36,709,000</u>
<u>USE OF FUNDS</u>				
<i>Basic Support</i>				
Administration & Operations	13,852,748	14,246,000	14,869,000	15,009,000
Facilities Operating Expenses	7,500,990	8,231,000	8,096,000	8,357,000
Capital Improvements	459,129	384,000	389,000	439,000
Tenant Improvements	560,336	504,000	514,000	624,000
Debt Service Payments		5,402,000	5,361,000	5,394,000
	<u>13,548,716</u>	<u>14,521,000</u>	<u>14,360,000</u>	<u>14,814,000</u>
<i>Total Basic Support</i>	<u>27,401,464</u>	<u>28,767,000</u>	<u>29,229,000</u>	<u>29,823,000</u>
Net Remaining after Providing Basic Support	<u>7,647,819</u>	<u>6,058,000</u>	<u>6,812,000</u>	<u>6,886,000</u>
Allocations for Enhanced Program Support:				
Research Support, Provost's Office	500,000	500,000	500,000	500,000
Research Support Funds	2,543,048	2,910,000	3,119,000	3,894,000
Research Support Funds - ARRA	282,000	470,000	470,000	416,000
Research Support Funds - Library	-	50,000	50,000	50,000
BioScience Center Development	98,001	100,000	100,000	100,000
BioScience Researchers Start-up Costs	133,000	120,000	-	-
University Research Compliance Support	626,069	688,000	701,000	704,000
University Space Payment	99,124	80,000	80,000	80,000
Pilot Health Promotion Support	370,849	80,000	-	-
Biology PI Administrative Support	103,013	104,000	111,000	111,000
Biology Faculty Recruitment	68,808	-	-	-
IT Infrastructure at Alvarado				521,000
Other Project Support	258,722	266,000	374,000	341,000
	<u>5,082,634</u>	<u>5,368,000</u>	<u>5,505,000</u>	<u>6,717,000</u>
Allocations for Research Initiative Investments:				
Bioscience Center Lease	508,225	510,000	510,000	510,000
Washington DC Representation	180,000	180,000	180,000	180,000
	<u>688,225</u>	<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
<i>Total Allocations</i>	<u>5,770,859</u>	<u>6,058,000</u>	<u>6,195,000</u>	<u>7,407,000</u>
<u>RESERVES</u>				
Operating Contingency	377,222	-	250,000	-
Working Capital	999,738	-	128,000	(521,000)
Facilities	500,000	-	-	-
Research Endowment	-	-	239,000	-
<i>Net Funds to (from) Reserves</i>	<u>1,876,960</u>	<u>-</u>	<u>617,000</u>	<u>(521,000)</u>
TOTAL SOURCE OF FUNDS	<u>35,049,283</u>	<u>34,825,000</u>	<u>36,041,000</u>	<u>36,709,000</u>
TOTAL USE OF FUNDS	<u>35,049,283</u>	<u>34,825,000</u>	<u>36,041,000</u>	<u>36,709,000</u>

The research foundation's general fund budget is approved annually by the research foundation's board of directors. It outlines the research foundation's operating budget based on anticipated unrestricted revenues, basic support expenses and allocations.

Certain reclassifications have been made to the prior year's amounts to conform to the current year's presentation.

Historical Data

Following are tables of historical data against which the FY 2011-12 budget can be compared. Table One summarizes three years of total revenues, segregating restricted revenues from unrestricted revenues. Table Two reflects proposal and award statistics, as well as expenditures. Table Three compares grants and contracts activity, self-support program expenditures, and grants and contracts F&A cost recovery with total research foundation revenue.

Table One	FY 2009-10, FY 2010-11 and FY 2011-12		
	<u>Total</u>	<u>Restricted</u>	<u>General Fund (Unrestricted)</u>
FY 2009-10			
Facilities & Administrative Fees	\$ 20,736,000	-	\$ 20,736,000
Royalty Income	55,000	-	55,000
Investment Income:			
Yield and Realized Gains	3,864,000	1,881,000	1,983,000
Contributions	14,001,000	14,001,000	-
Self-Support	31,449,000	28,894,000	2,555,000
Grants and Contracts	126,100,000	126,100,000	-
Rental Income	9,720,000	-	9,720,000
Other Income	1,215,000	1,215,000	-
Eliminating Entries	(23,450,000)	(23,450,000)	-
Total Revenue-SDSU Research Foundation	\$ 183,690,000	148,641,000	35,049,000
<i>Revenue-Campanile Foundation</i>	37,844,000	(1)	
<i>Revenue administered by SDSURF</i>	<u>\$ 221,534,000</u>		
FY 2010-11 (Mid-year)			
Facilities & Administrative Fees	\$ 22,378,000	-	\$ 22,378,000
Royalty Income	75,000	-	75,000
Investment Income (Losses):			
Yield and Realized Gains (Losses)	1,660,000	-	1,660,000
Contributions	7,000,000	7,000,000	-
Self-Support	32,300,000	30,000,000	2,300,000
Grants and Contracts	132,966,000	132,966,000	-
Rental Income	9,628,000	-	9,628,000
Eliminating Entries	(25,030,000)	(25,030,000)	-
Total Revenue-SDSU Research Foundation	\$ 180,977,000	144,936,000	36,041,000
<i>Revenue-Campanile Foundation</i>	30,000,000	(1)	
<i>Revenue administered by SDSURF</i>	<u>\$ 210,977,000</u>		
FY 2011-12 (Projected)			
Facilities & Administrative Fees	\$ 22,406,000	-	\$ 22,406,000
Self-Support Program Fees	2,452,000	-	2,452,000
Royalty Income	75,000	-	75,000
Investment Income(Losses):			
Yield and Realized Gains (Losses)	1,850,000	-	1,850,000
Contributions	7,000,000	7,000,000	-
Self-Support	31,983,000	31,983,000	-
Grants and Contracts	131,908,000	131,908,000	-
Rental Income	9,926,000	-	9,926,000
Eliminating Entries	(25,185,000)	(25,185,000)	-
Total Revenue-SDSU Research Foundation	\$ 182,415,000	145,706,000	36,709,000
<i>Revenue-Campanile Foundation</i>	30,000,000	(1)	
<i>Revenue administered by SDSURF</i>	<u>\$ 212,415,000</u>		

(1) Total revenue including The Campanile Foundation revenue is relevant since SDSU Research Foundation provides administrative services for all Campanile Foundation funds.

**ASSOCIATED STUDENTS OF SDSU
GROSS REVENUES AND EXPENSES
2011-2012 BUDGET**

	2011-12 BUDGET	
REVENUES		
Student Body Centers Fee	\$	3,868,708
Student Body Association Fee		2,342,211
Interest Income		109,000
Administrative/Other		360,251
Program Revenues:		
Children's Center		2,285,306
Aztec Recreation		5,112,666
Mission Bay Aquatic Center		2,221,671
Daily Aztec/KCR		625,450
Student Government		84,402
Student Organizations		23,000
Facilities Sustainability		11,554
Cultural Arts and Special Events		38,223
Aztec Nights		200,000
Facilities:		
Aztec Center/Scripps Cottage		42,056
Viejas Arena/Open Air Theatre		4,925,195
Total Revenues	\$	22,249,693
EXPENDITURES		
Program Expenditures:		
Children's Center		2,285,306
Aztec Recreation		5,112,660
Mission Bay Aquatic Center		2,384,310
Daily Aztec/KCR		625,450
Student Government		765,902
College Councils		25,000
Student Organizations		100,221
Facilities Sustainability		261,554
Cultural Arts and Special Events		581,196
Aztec Nights		300,000
Facilities:		
Aztec Center/Scripps Cottage		954,328
New Aztec Center		1,400,000
Viejas Arena/Open Air Theatre		4,925,195
Calexico Campus		171,876
Administrative/Other		2,216,695
Future Facility Reserve		140,000
Total Expenditures	\$	22,249,693
Net Contribution/(Subsidy)		\$0

Aztec Shops, Ltd.
11-12 Budget

	Proposed 11-12	Projected Actual 10-11	Original Budget 10-11
<u>Source of Funds</u>			
Sales			
Campus Stores	18,163,393	18,551,265	17,417,220
Food Service	18,382,951	18,962,557	17,451,285
Total Sales	36,546,344	37,513,822	34,868,505
Credits and Revenues	14,150,450	13,734,198	11,730,265
Total Source of Funds	50,696,794	51,248,020	46,598,770
<u>Use of Funds</u>			
Cost of Goods			
Campus Stores	11,937,684	12,424,273	11,696,967
Food Service	6,952,036	7,068,977	6,690,329
Total Cost of Goods	18,889,720	19,493,250	18,387,296
Operating Expenses	31,350,227	33,434,297	30,833,371
Total Operating Expenses	50,239,947	52,927,547	49,220,667
Net before Resource Allocation and Commitments	456,847	-1,679,527	-2,621,897
Pension obligations	982,414	911,901	
Capital outlay	790,000	1,260,979	
Debt Payments	995,000	835,000	
Allocations	182,500	182,500	
Total Allocations and Commitments	2,949,914	3,190,380	
<u>Reserves</u>			
Non-cash transactions	4,335,347	4,475,343	
Net funds to (from) Reserves	1,842,280	(394,564)	
Total Use of Funds	50,696,794	51,248,020	

The Campanile Foundation

FY 2011/2012 Budget

	FY11-12
Sources of Income	
Current Programs	29,000,000
Long Term Endowments	7,000,000
Total Sources of Income	<u>36,000,000</u>
Uses of Income	
Current Campus Programs	14,000,000
Held for future Campus Programs	7,300,000
Student Aid	8,000,000
Fundraising Costs	2,000,000
General Admin	700,000
Total Current Expenses	<u>32,000,000</u>
Net Investment in Endowment for Future Support	4,000,000
Total Uses of Income	<u>36,000,000</u>

San Diego State University
University Funds held at SDSU Research Foundation

FY 2011/12 Expense Projection by Fund Type

SDSU Division/College

	General Research Support (2 Ledger)	Sponsored Research (5 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
	FY 2011/12 Expense Projection	FY 2011/12 Expense Projection	FY 2011/12 Expense Projection	FY 2011/12 Expense Projection	FY 2011/12 Expense Projection	FY 2011/12 Expense Projection
Academic Affairs		3,839,360	343,401	377,736	334,796	4,895,293
Grad/Research Affairs	2,170	42,531	128,683	37,844	56,843	268,071
Imperial Valley Campus	9,225	601,022	26,931	32,414	106,496	776,088
College of Arts & Letters	207,590	5,625,753	438,433	921,916	208,306	7,401,998
College of Business Admin	147,408	2,285,351	471,081	1,053,900	57,825	4,015,565
College of Education	30,192	16,044,073	1,104,365	203,713	419,448	17,801,791
College of Engineering	111,460	2,643,997	462,733	523,644	84,727	3,826,561
College of Extended Studies		832,712	16,855,862			17,688,574
College of Hlth & Hum Serv	1,065,098	27,999,312	4,269,195	727,972	201,157	34,262,734
College of PSFA	54,436	375,167	598,141	1,072,625	371,469	2,471,838
College of Sciences	1,950,367	40,470,165	1,358,902	611,510	238,664	44,629,608
KPBS		4,287,373	14,237,167		10,335	18,534,875
Office of the President / Diversity & Equity		4,491		193,835		198,326
Student Affairs	27,670	553,212	836,143	251,351	3,416,159	5,084,535
Business & Financial Affairs			66,131	4,305		70,436
Athletics			1,705,552	4,731,837	105,772	6,543,161
Univ Relations & Development		4,850		3,239,856	28,938	3,273,644
SDSU Affiliated Projects			31,086	7,496		38,582
Total	3,605,616	105,609,369	42,933,806	13,991,954	5,640,935	171,781,680

San Diego State University
University Funds held at SDSU Research Foundation

FY 2010/11 Expense by Fund Type

SDSU Division/College

	General Research Support (2 Ledger)	Sponsored Research (5 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
	FY 2010/11 Expense	FY 2010/11 Expense	FY 2010/11 Expense	FY 2010/11 Expense	FY 2010/11 Expense	FY 2010/11 Expense
Academic Affairs	114,392	3,958,211	367,037	423,501	323,939	5,187,080
Grad/Research Affairs	241,029	43,847	137,540	42,429	55,000	519,845
Imperial Valley Campus	8,048	619,628	28,784	36,341	103,043	795,844
College of Arts & Letters	181,023	5,799,904	468,610	1,033,612	201,551	7,684,700
College of Business Admin	24,770	2,356,097	503,505	1,181,585	55,950	4,121,907
College of Education	12,785	16,540,734	1,180,378	228,394	405,845	18,368,136
College of Engineering	79,825	2,725,845	494,583	587,087	81,979	3,969,319
College of Extended Studies		858,490	18,016,050			18,874,540
College of Hlth & Hum Serv	620,201	28,866,060	4,563,043	816,171	194,634	35,060,109
College of PSFA	25,002	386,781	639,311	1,202,581	359,423	2,613,098
College of Sciences	1,119,581	41,722,962	1,452,435	685,598	230,925	45,211,501
KPBS		4,420,093	15,217,110		10,000	19,647,203
Office of the President / Diversity & Equity	45,618	4,630		217,319		267,567
Student Affairs	32,734	570,337	893,695	281,803	3,305,379	5,083,948
Business & Financial Affairs	50,808		70,682	4,827		126,317
Athletics			1,822,945	5,305,128	102,342	7,230,415
Univ Relations & Development	15,767	5,000		3,632,384	28,000	3,681,151
SDSU Affiliated Projects			33,226	8,404		41,630
Total	2,571,583	108,878,619	45,888,934	15,687,164	5,458,010	178,484,310

San Diego State University
University Funds held at SDSU Research Foundation

FY 2010/11 Cash Balance at June 30, 2011 by Fund Type

SDSU Division/College

	General Research Support (2 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
	Cash Balance June 30, 2011	Cash Balance June 30, 2011	Cash Balance June 30, 2011	Cash Balance June 30, 2011	Cash Balance June 30, 2011
Academic Affairs	374,645	937,111	885,945	492,654	2,690,355
Grad/Research Affairs	268,134	99,780	95,822	89,295	553,031
Imperial Valley Campus	16,366	56,937	106,471	265,662	445,436
College of Arts & Letters	340,345	163,482	1,928,075	747,259	3,179,161
College of Business Admin	51,582	499,608	5,033,941	209,803	5,794,934
College of Education	127,835	1,036,208	688,692	175,776	2,028,511
College of Engineering	173,914	693,379	1,081,601	165,102	2,113,996
College of Extended Studies		15,797,502			15,797,502
College of Hlth & Hum Serv	1,382,559	1,394,772	1,636,305	463,907	4,877,543
College of PSFA	82,015	437,892	2,396,099	612,011	3,528,017
College of Sciences	2,720,410	1,773,405	2,693,218	407,238	7,594,271
KPBS		1,836,694		2,343	1,839,037
Office of the President / Diversity & Equity	12,725	15,617	118,805		147,147
Student Affairs	95,778	1,842,545	1,147,609	1,977,684	5,063,616
Business & Financial Affairs	9,884	139,572	27,904		177,360
Athletics		113,992	736,850	77,809	928,651
Univ Relations & Development	995		3,920,493	83,965	4,005,453
SDSU Affiliated Projects		82,228	27,539		109,767
Total	5,657,187	26,920,724	22,525,369	5,770,508	60,873,788