



September 30, 2014

Members of the university community:

San Diego State University is committed to providing accurate and useful information about our budget. As part of this effort, please find enclosed the 2014-15 university budget totaling \$755 million. You also may view this document at <http://bfa.sdsu.edu/~budfin/genfund.htm>

This budget is the first to incorporate our university community's shared goals as expressed in our new strategic plan, "Building on Excellence."

The university budget as of July 1, 2014, includes the following funds:

University Operating Fund: The University Operating Fund budget is \$348.9 million and is comprised of tuition and fee revenues of \$147.8 million and the state appropriation of \$153.7 million. The University Operating Fund budget also includes \$47.4 million in departmental fee revenues (including the new Student Success fee) and cost recovery from other funds, auxiliaries and external entities. Tuition fee revenues reflect tuition fee discounts (SUG) and an increase of 175 FTES in the resident enrollment target. The state appropriation increased by \$10.3 million from last fiscal year, reducing the decline since 2007-08 to \$67.6 million.

Designated Funds: These funds total \$88.8 million and include program funds for student housing, parking, continuing education, lottery, enterprise funds, athletics self-support, special projects and federal work study.

Auxiliary Organization Funds: The combined budget includes four campus auxiliary organizations with a combined total budget of \$262.3 million: Associated Students with revenue of \$23.7 million, Aztec Shops Inc. with \$60.5 million, The Campanile Foundation with \$36.6 million and the SDSU Research Foundation with an operating budget of \$26.4 million and restricted funds (including grants and contracts) of \$115.1 million.

This 2014-15 budget continues the university's ongoing commitment to maintain the highest level of support for our academic and co-curricular programs despite ongoing state budget challenges. Budget changes resulting from state actions subsequent to July 1 are not included. For updates on those, watch for University Update messages and visit their website links.

I would like to thank the members of the President's Budget Advisory Committee for their ongoing collaboration in the development of the University Operating Fund budget. This collegial and transparent budgetary process is highly effective and reaffirms the university's commitment to shared governance.

With best regards,

A handwritten signature in black ink that reads "Elliot Hirshman".

Elliot Hirshman
President

San Diego State University

2014/2015 Budget

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University Budget

Overview

For Fiscal Year 2014/15, San Diego State University (SDSU) was allocated \$153.7 million in state General Fund appropriation and is budgeted to collect an additional \$147.8 million from tuition (net of tuition fee discounts) and fees and \$47.4 million from revenue-based fees (including the Student Success fee) and cost recovery revenues for a total University Operating Fund budget of \$348.9 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 \$27.0 million from the Housing fund, \$10.4 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$6.0 million from Parking Fees, Fines & Forfeitures funds, \$32.6 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$1.1 million from Special Projects (conference and project revenues), \$8.1 million from Enterprise (testing and career service revenues, etc.) and Internal Service (reprographics and telecommunications revenues, etc.) funds and \$1.1 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, \$23.7 million; Aztec Shops, \$60.5 million; The Campanile Foundation, \$36.6 million; and the SDSU Research Foundation, with an operating budget of \$26.4 million and restricted funds (including grants and contracts) of \$115.1 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$144 million in student awards. This includes amounts applied to tuition, fees, housing and \$55.0 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, procurement, human resources, public safety, parking services, communications, computing services, environmental health, construction, facilities, 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, Aztec Recreation Center 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 \$182 million.

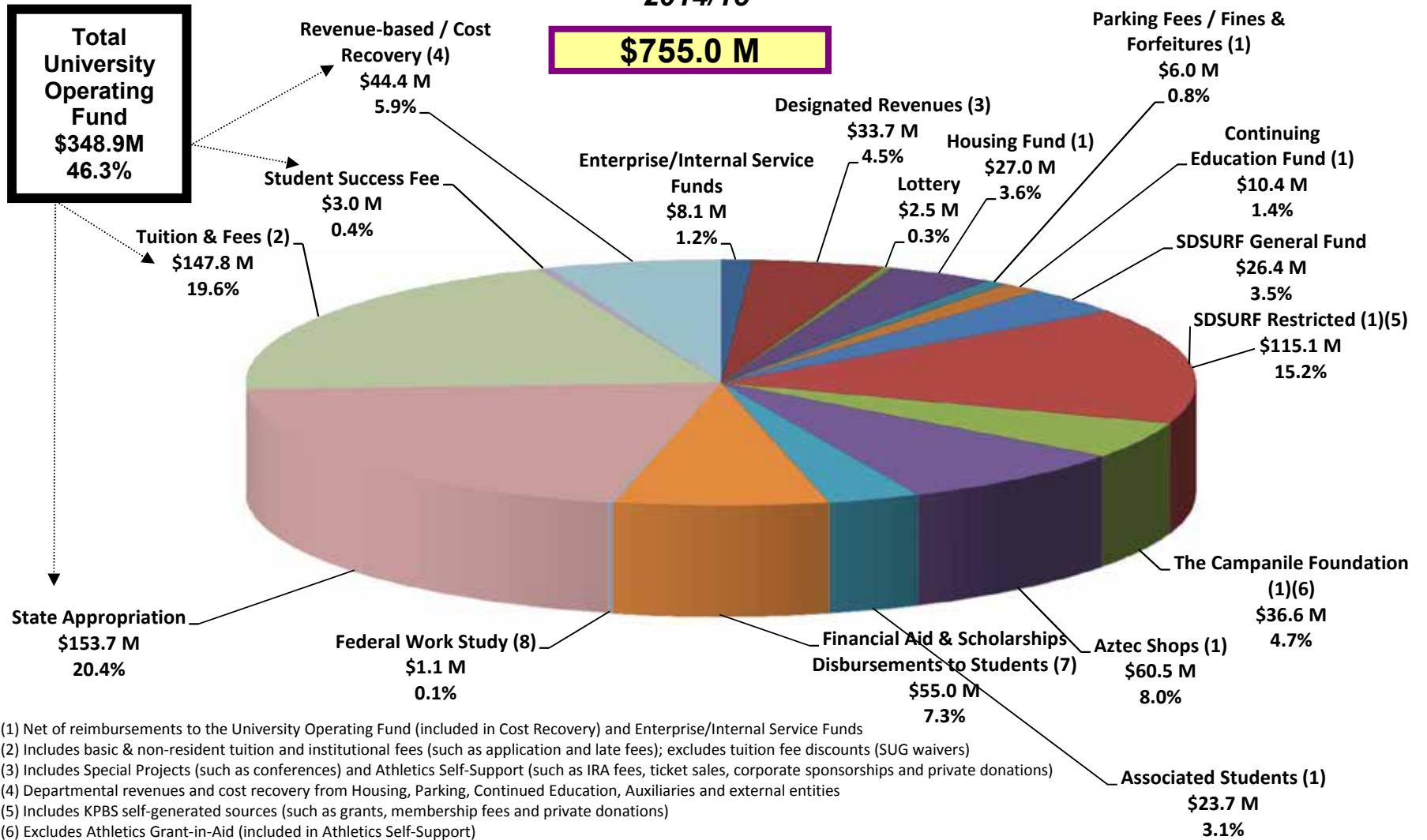
SDSU Research Foundation manages funds related to the university's grants and contracts from federal and other sources. The SDSU Research Foundation also holds private contributions made to the public broadcasting stations, and provides financial support services to some university self-support entities.

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 2014/15 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)

2014/15

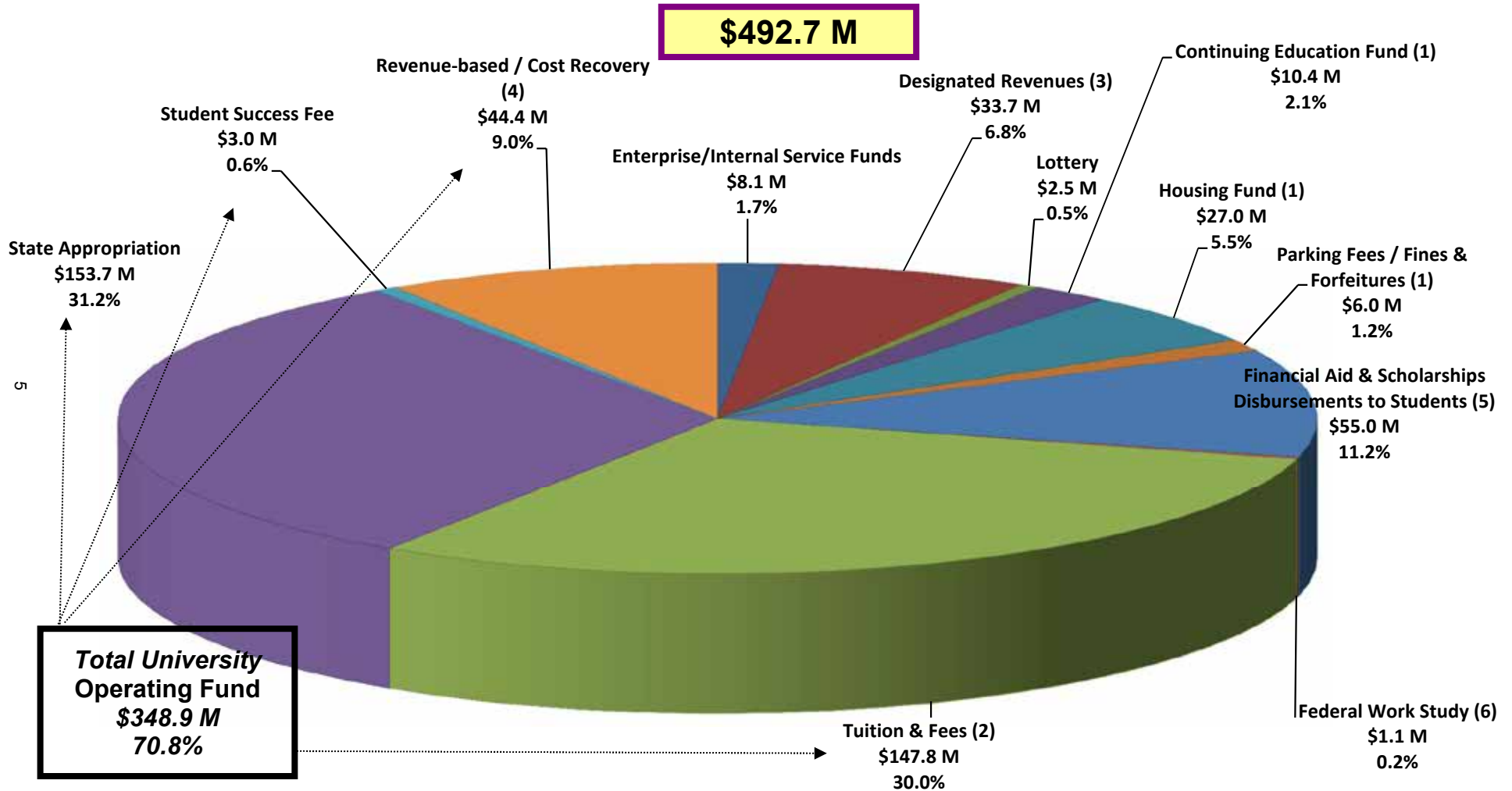


(1) Net of reimbursements to the University Operating Fund (included in Cost Recovery) and Enterprise/Internal Service Funds
 (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts (SUG waivers)
 (3) Includes Special Projects (such as conferences) and Athletics Self-Support (such as IRA fees, ticket sales, corporate sponsorships and private donations)
 (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 Athletics Grant-in-Aid (included in Athletics Self-Support)
 (7) Excludes loans
 (8) Excludes campus match

SAN DIEGO STATE UNIVERSITY

University Budget (Excluding Auxiliaries)

2014/15



- (1) Net of reimbursements to the University Operating Fund (included in Cost Recovery) and Internal Service Funds
- (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts (SUG waivers)
- (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

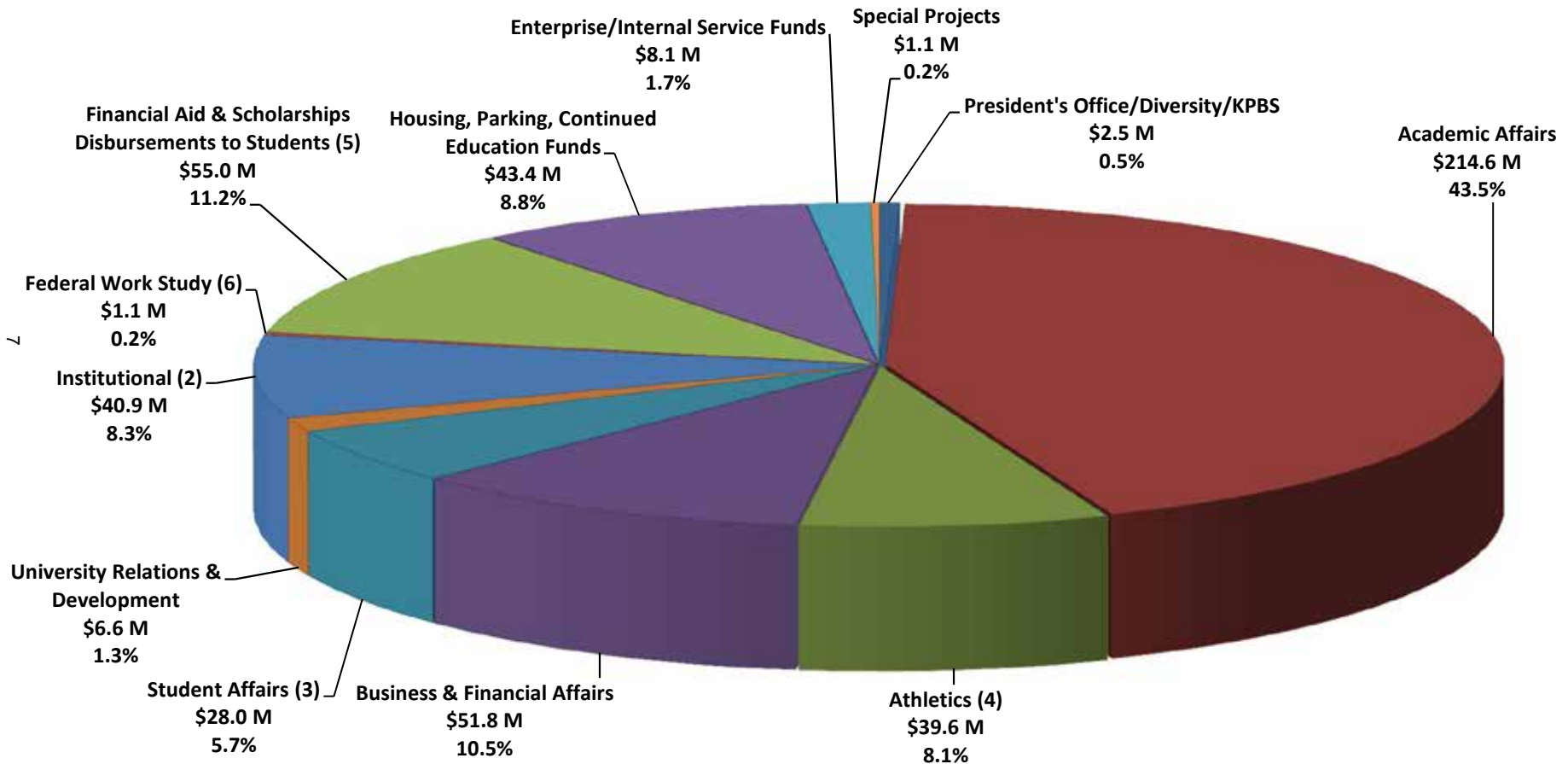
SAN DIEGO STATE UNIVERSITY

University Budget (Excluding Auxiliaries)

Expenditures by Division ⁽¹⁾

2014/15

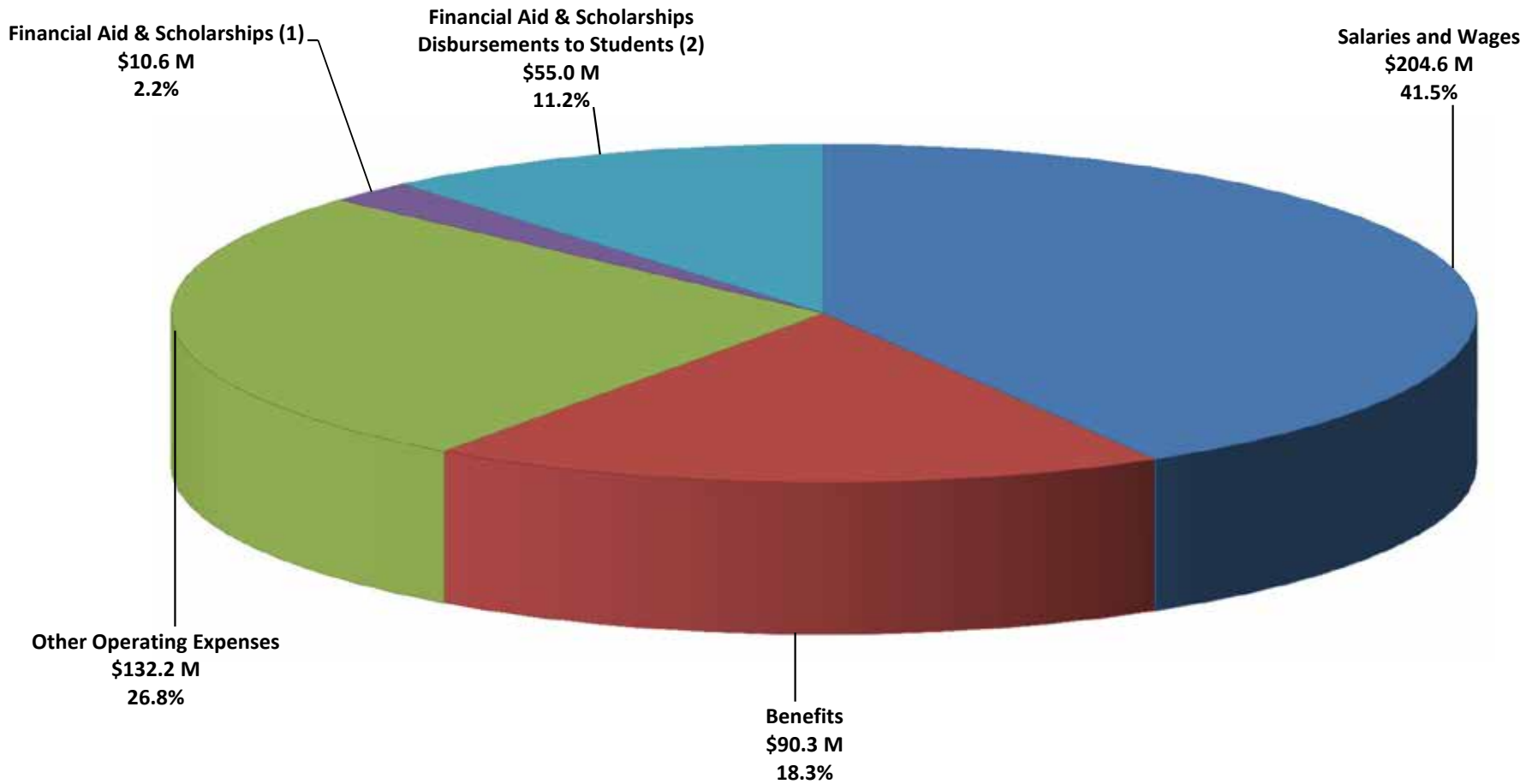
\$492.7 M



- (1) Divisional totals include University Operating Fund (including Cost Recovery & Revenue-based) and Lottery budgets
- (2) Includes institutional utilities, insurance premiums, unallocated compensation and University Operating Fund financial aid (Educational Opportunity Program, Grad Equity Grant, etc.); excludes State University Grant (tuition fee discount)
- (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
2014/15

\$492.7 M



(1) Includes University Operating Fund grants (Educational Opportunity Program, Graduate Equity, Doctoral of Physical Therapy, and Graduate Business Professional) and Athletics Grant-in-Aid; excludes State University Grant (tuition fee discount)

(2) Excludes loans

University Operating Fund

The University Operating Fund Budget presents the 2014/2015 budget allocations and 2013/2014 and 2012/2013 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 2014/15, San Diego State University's Operating Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	28,473*
Individual Enrollment (Headcount)	35,467**
Student/Faculty Ratio	24.5:1
Custodial Square Footage	3,263,449

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 14-003 FTES target

** Includes Summer and is based on actual Headcount for Summer & Fall 2014 and estimates for Spring 2015

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 2014/15 compensation budget includes compensation adjustments (and associated benefits) 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 2013/14 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

2014-15

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,628,732	754,471	79,375	2,462,578	0	0	2,462,578
Institutional	0	0	568,448	568,448	0	0	568,448
SubTotal	1,628,732	754,471	647,823	3,031,026	0	0	3,031,026
Academic Affairs	123,046,728	59,763,997	10,681,124	193,491,849	9,486,803	9,065,796	212,044,448
Institutional	47,352	21,976	491,212	560,540	0	0	560,540
SubTotal	123,094,080	59,785,973	11,172,336	194,052,389	9,486,803	9,065,796	212,604,988
Athletics	2,078,733	4,869,870	0	6,948,603	132,964	0	7,081,567
Institutional	0	0	323,852	323,852	0	0	323,852
SubTotal	2,078,733	4,869,870	323,852	7,272,455	132,964	0	7,405,419
Business and Financial Affairs	20,369,811	11,572,648	3,513,463	35,455,922	12,798,940	1,566,500	49,821,362
Institutional	547,220	292,088	20,410,075	21,249,383	0	0	21,249,383
SubTotal	20,917,031	11,864,736	23,923,538	56,705,305	12,798,940	1,566,500	71,070,745
Student Affairs	7,567,792	5,545,517	2,249,967	15,363,276	742,426	858,000	16,963,702
Student Health Services Revenue	0	0	0	0	0	11,076,655	11,076,655
Institutional	0	0	46,810	46,810	0	0	46,810
SubTotal	7,567,792	5,545,517	2,296,777	15,410,086	742,426	11,934,655	28,087,167
University Relations and Development	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705
Institutional	0	0	1,048,500	1,048,500	0	320,000	1,368,500
SubTotal	4,363,886	2,042,858	1,088,500	7,495,244	103,961	320,000	7,919,205
SubTotal Divisional	159,650,254	84,863,425	39,452,826	283,966,505	23,265,094	22,886,951	330,118,550
Institutional (3)	9,631,250	0	9,231,183	18,862,433	0	0	18,862,433
Total	169,281,504	84,863,425	48,684,009	302,828,938	23,265,094	22,886,951	348,980,983

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2014/15 compensation and applicable benefits - to be allocated to divisions in 2014/15.

OEE includes University Operating Fund financial aid and institutional reserves.

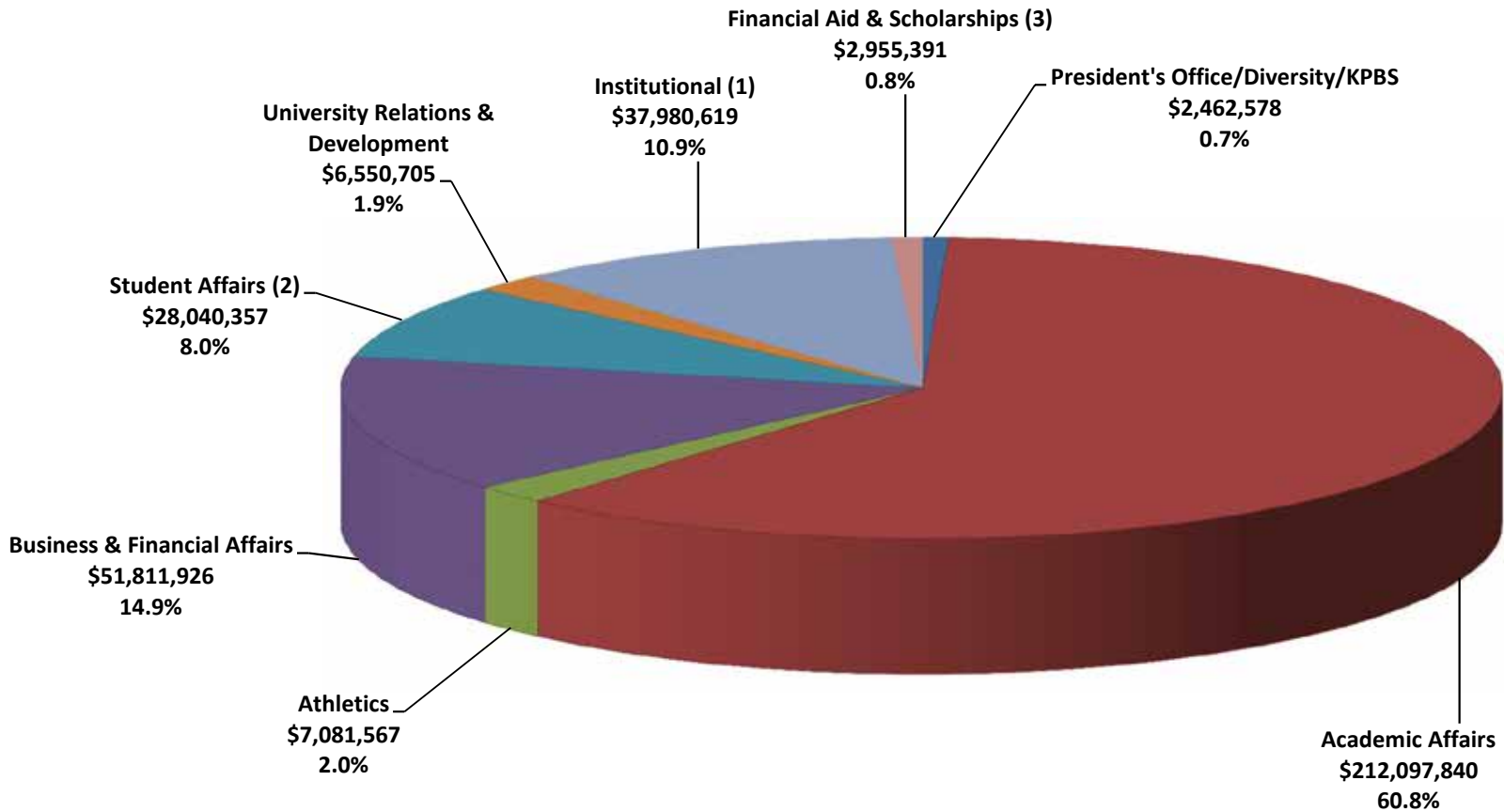
SAN DIEGO STATE UNIVERSITY

University Operating Fund Budget

Expenditures by Division

2014/15

\$348,980,983



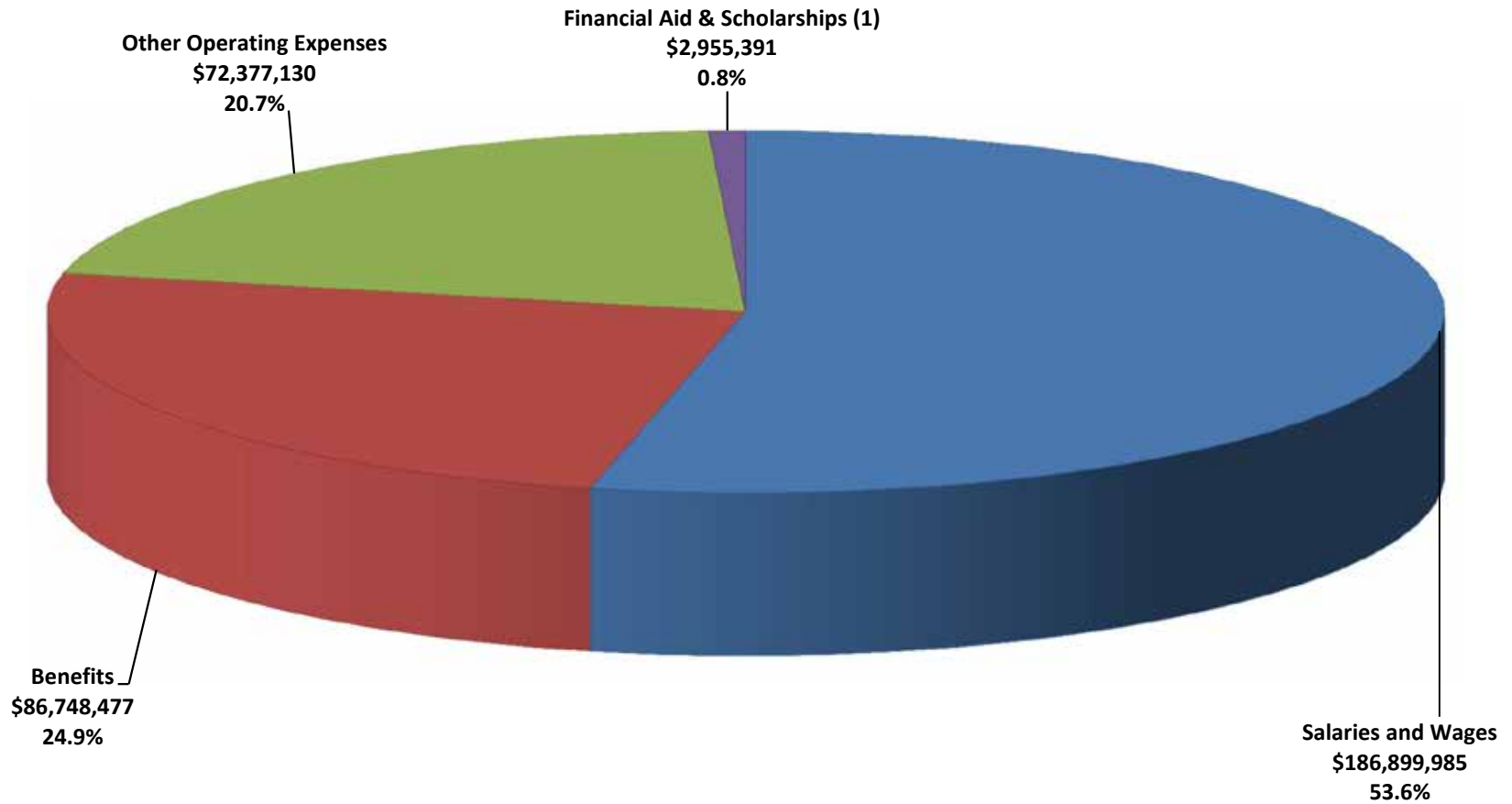
(1) Institutional utilities, insurance premiums, and unallocated compensation

(2) Includes Student Health Services revenues of \$11,076,655

(3) Includes Educational Opportunity Program Grant, Graduate Equity Grant, Education Doctoral Grant, Doctoral of Physical Therapy Grant, Graduate Business Professional Grant; excludes State University Grant (tuition fee discounting) and Athletics Grant-in-Aid

SAN DIEGO STATE UNIVERSITY
University Operating Fund Budget
by Category of Expense
2014/15

\$348,980,983



(1) Includes Educational Opportunity Program Grant, Graduate Equity Grant, Education Doctoral Grant, Doctoral of Physical Therapy Grant, Graduate Business Professional Grant; excludes State University Grant (tuition fee discounting) and Athletics Grant-in-Aid

San Diego State University

Summary (by Division)

	2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	% Change fm PY	2014-15 Budget (2)							Total	% Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)			
Office of the President/Diversity & Equity/KPBS	2,377,853	2,393,762	0.67%	1,628,732	754,471	79,375	2,462,578	0	0	2,462,578	2.87%	
Academic Affairs	202,564,921	210,601,404	3.97%	123,046,728	59,763,997	10,681,124	193,491,849	9,486,803	9,065,796	212,044,448	0.69%	
Athletics	6,062,115	6,651,945	9.73%	2,078,733	4,869,870	0	6,948,603	132,964	0	7,081,567	6.46%	
Business and Financial Affairs	43,801,627	48,804,812	11.42%	20,369,811	11,572,648	3,513,463	35,455,922	12,798,940	1,566,500	49,821,362	2.08%	
Student Affairs	15,499,978	16,501,019	6.46%	7,567,792	5,545,517	2,249,967	15,363,276	742,426	858,000	16,963,702	2.80%	
Student Health Services Revenue	9,888,853	9,471,390	-4.22%	0	0	0	0	0	11,076,655	11,076,655	16.95%	
University Relations and Development	5,796,898	8,265,177	42.58%	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705	-20.74%	
SubTotal	285,992,245	302,689,509	4.84%	159,055,682	84,549,361	16,563,929	260,168,972	23,265,094	22,566,951	306,001,017	6.49%	
Institutional	26,601,545	25,026,720	-5.92%	10,225,822	314,064	32,120,080	42,659,966	0	320,000	42,979,966	71.74%	
Total	312,593,790	327,716,229	4.84%	169,281,504	84,863,425	48,684,009	302,828,938	23,265,094	22,886,951	348,980,983	6.49%	

(1) Actuals include use of prior year carryforwards.

(2) Includes current year budget allocations only.

(3) Cost Recovery includes associated benefits.

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

Office of the President/Diversity & Equity/KPBS

2014-15 Budget Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PRESIDENT	1,079,704	1,055,425	688,988	319,158	71,375	1,079,521	0	0	1,079,521
DIVERSITY & EQUITY	148,225	151,957	96,976	44,921	8,000	149,897	0	0	149,897
KPBS	1,149,923	1,186,381	842,768	390,392	0	1,233,160	0	0	1,233,160
SubTotal	2,377,853	2,393,762	1,628,732	754,471	79,375	2,462,578	0	0	2,462,578
INSTITUTIONAL	541,901	587,088	0	0	568,448	568,448	0	0	568,448
Total	2,919,753	2,980,850	1,628,732	754,471	647,823	3,031,026	0	0	3,031,026

(1) Cost Recovery includes associated benefits.

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

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

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	350,004	350,004
MANAGEMENT	7.0	901,172	991,883	975,301
SUPPORT STAFF	7.0	368,856	266,666	278,218
STUDENT ASSISTANT	0.4	8,000	4,387	1,730
OVERTIME		0	0	104
WORK STUDY ON CAMPUS		700	7,573	4,765
TOTAL SALARIES	15.4	1,628,732	1,620,513	1,610,122
BENEFITS		754,471	657,018	640,310
SUBTOTAL PERSONAL SERVICES	15.4	2,383,203	2,277,531	2,250,432
OPERATING EXPENSES				
SPACE RENT		402,948	416,838	375,156
MEMBERSHIPS AND SUBSCRIPTIONS		121,500	119,691	124,603
SUPPLIES		67,375	1,579	765
SERVICES		44,000	50,434	42,115
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	102,777	88,281
SUBTOTAL OPERATING EXPENSES		647,823	703,319	642,921
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	15.4	3,031,026	2,980,850	2,893,353
COST RECOVERY		0	0	26,400
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.4	3,031,026	2,980,850	2,919,753

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	350,004	350,004
MANAGEMENT	1.0	132,924	132,924	125,004
SUPPORT STAFF	4.0	198,060	194,018	206,530
STUDENT ASSISTANT	0.4	8,000	4,387	1,730
TOTAL SALARIES	6.4	688,988	681,333	683,268
BENEFITS		319,158	265,320	275,340
SUBTOTAL PERSONAL SERVICES	6.4	1,008,146	946,652	958,608
OPERATING EXPENSES				
SUPPLIES		59,375	904	765
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	95,869	81,931
SUBTOTAL OPERATING EXPENSES		71,375	108,773	94,696
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	6.4	1,079,521	1,055,425	1,053,304
COST RECOVERY		0	0	26,400
TOTAL OFFICE OF THE PRESIDENT	6.4	1,079,521	1,055,425	1,079,704

Office of the President/Diversity & Equity/KPBS

DIVERSITY & EQUITY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	1.0	96,276	96,276	95,000
WORK STUDY ON CAMPUS		700	0	331
TOTAL SALARIES	1.0	96,976	96,276	95,331
BENEFITS		44,921	48,222	46,570
SUBTOTAL PERSONAL SERVICES	1.0	141,897	144,498	141,901
OPERATING EXPENSES				
SUPPLIES		8,000	675	0
OTHER		0	6,784	6,325
SUBTOTAL OPERATING EXPENSES		8,000	7,459	6,325
TOTAL DIVERSITY & EQUITY	1.0	149,897	151,957	148,225

Office of the President/Diversity & Equity/KPBS

KPBS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	5.0	671,972	762,683	755,297
SUPPORT STAFF	3.0	170,796	72,648	71,688
OVERTIME		0	0	104
WORK STUDY ON CAMPUS		0	7,573	4,434
TOTAL SALARIES	8.0	842,768	842,904	831,523
BENEFITS		390,392	343,477	318,400
SUBTOTAL PERSONAL SERVICES	8.0	1,233,160	1,186,381	1,149,923
TOTAL KPBS	8.0	1,233,160	1,186,381	1,149,923

Office of the President/Diversity & Equity/KPBS

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
OPERATING EXPENSES				
SPACE RENT		402,948	416,838	375,156
MEMBERSHIPS AND SUBSCRIPTIONS		121,500	119,691	124,603
SERVICES		44,000	50,434	42,115
OTHER		0	125	26
SUBTOTAL OPERATING EXPENSES		568,448	587,088	541,901
TOTAL INSTITUTIONAL		568,448	587,088	541,901
TOTAL Office of the President/Diversity & Equity/KPBS Division	15.4	3,031,026	2,980,850	2,919,753

Academic Affairs

2014-15 Budget Summary

		2014-15 Budget (2)								
		2012-13	2013-14	Salaries /	Benefits	OEE	SubTotal	Cost	Revenue-	Total
		Actual (1)	Actual (1)	Wages				Recovery (3)	Based (4)	
		Expense	Expense							
OFFICE OF THE PROVOST		8,146,343	8,577,782	6,702,581	3,263,271	2,885,917	12,851,769	6,417,326	3,000,000	22,269,095
COLLEGE OF ARTS & LETTERS		37,142,821	38,370,793	25,417,174	12,291,453	550,125	38,258,752	528,684	0	38,787,436
COLLEGE OF BUSINESS ADMINISTRATION		15,338,315	16,385,151	9,089,554	4,843,946	56,951	13,990,451	371,145	1,752,600	16,114,196
COLLEGE OF EDUCATION		14,540,735	14,711,637	8,476,416	3,933,482	959,112	13,369,010	350,637	24,200	13,743,847
COLLEGE OF ENGINEERING		12,023,292	12,905,807	6,820,086	3,164,863	98,376	10,083,325	174,262	65,000	10,322,587
COLLEGE OF HEALTH & HUMAN SERVICES		20,009,647	20,212,691	10,513,260	5,322,278	401,108	16,236,646	162,460	1,724,076	18,123,182
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS		20,119,442	20,522,575	13,246,585	6,147,080	440,469	19,834,134	257,088	48,300	20,139,522
COLLEGE OF SCIENCES		40,221,666	41,510,803	23,578,661	11,491,683	1,303,600	36,373,944	476,543	250,000	37,100,487
ENROLLMENT SERVICES		10,789,542	12,226,398	7,059,830	3,443,692	667,679	11,171,201	180,507	478,000	11,829,708
GRADUATE AND RESEARCH AFFAIRS		1,849,015	2,025,917	968,368	477,716	1,023,453	2,469,537	3,000	70,120	2,542,657
IMPERIAL VALLEY CAMPUS		6,495,068	6,253,418	3,838,068	1,787,612	144,090	5,769,770	104,000	30,500	5,904,270
INSTRUCTIONAL TECHNOLOGY SERVICES		2,725,886	2,981,889	1,495,423	693,952	19,229	2,208,604	161,104	0	2,369,708
LIBRARY		11,497,179	11,961,660	4,648,199	2,349,579	2,013,303	9,011,081	250,047	1,623,000	10,884,128
SENATE		67,591	77,086	40,428	18,761	1,082	60,271	0	0	60,271
UNDERGRADUATE STUDIES		1,598,380	1,877,797	1,152,095	534,629	116,630	1,803,354	50,000	0	1,853,354
SubTotal		202,564,921	210,601,404	123,046,728	59,763,997	10,681,124	193,491,849	9,486,803	9,065,796	212,044,448
INSTITUTIONAL		794,968	776,866	47,352	21,976	491,212	560,540	0	0	560,540
Total		203,359,889	211,378,270	123,094,080	59,785,973	11,172,336	194,052,389	9,486,803	9,065,796	212,604,988

(1) Actuals include use of prior year carryforwards.
 (2) Includes current year budget allocations only.
 (3) Cost Recovery includes associated benefits.
 (4) Revenue-based benefits are included in Benefits category.

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	668.0	82,159,493	84,220,884	82,264,563
DEPARTMENT CHAIR	22.9	2,884,230	3,199,722	2,977,238
SSPAR/ASST DEANS/OTHER	13.3	1,217,425	1,039,593	1,042,397
LIBRARIANS	19.7	1,643,111	1,787,293	1,812,118
MANAGEMENT	55.3	6,719,430	6,877,501	6,290,659
SUPPORT STAFF	567.3	27,663,649	24,372,111	23,686,761
EDUCATION COORDINATORS	5.8	331,848	210,337	219,081
STUDENT ASSISTANT	24.2	474,894	951,544	832,269
NIGHT SHIFT DIFFERENTIAL		0	2,648	3,288
OVERTIME		0	63,718	62,680
WORK STUDY ON CAMPUS		0	209,857	194,664
TOTAL SALARIES	1,376.5	123,094,080	122,935,208	119,385,717
BENEFITS		59,785,973	54,645,261	52,549,100
SUBTOTAL PERSONAL SERVICES	1,376.5	182,880,053	177,580,469	174,854,824
OPERATING EXPENSES				
SUPPLIES		5,072,951	1,566,818	1,253,754
EQUIPMENT		1,528,766	0	0
DOCTORAL SUPPORT		916,405	0	0
LIBRARY - PERIODICALS		697,370	1,139,268	461,416
CONTRACTUAL SERVICES		686,161	1,235,093	688,267
SUBSCRIPTIONS		548,000	628,253	515,529
SPACE RENT		463,712	676,800	694,535
IT SOFTWARE		443,560	510,402	333,169
LIBRARY - BOOKS		236,475	591,200	214,514
MASTER TEACHER		135,288	96,198	116,550
TRAVEL IN STATE		107,736	237,566	194,722
T/TT FACULTY RECRUITING		100,000	8,322	13,421
ACCREDITATION		92,493	87,904	81,911
TRAVEL OUT OF STATE		83,500	97,166	55,977
REPROGRAPHICS		27,500	21,632	22,438
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	8,010	8,653
OTHER		0	11,509,632	11,581,946
SUBTOTAL OPERATING EXPENSES		11,172,336	18,414,263	15,903,635
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	1,376.5	194,052,389	195,994,732	187,705,443
COST RECOVERY	79.4	9,486,803	10,066,642	11,367,833
REVENUE-BASED	88.5	9,065,796	5,259,704	4,286,618
TOTAL Academic Affairs - Summary	1,544.4	212,604,988	211,321,078	203,359,889

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Also reflects funds in the Office of the Provost to be allocated to Colleges/Divisions throughout the fiscal year.

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)				
VP RESERVE:				
FACULTY DEVELOPMENT		350,000		
REMEDIAL TUTOR/COORDINATORS		360,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		442,494		
ALL UNIVERSITY		321,288		
SUMMER		343,207		
ENROLLMENT GROWTH		69,826		
MULTI-DISCIPLINARY COLLABORATIONS-GA's		80,000		
ON-LINE COURSE DEVELOPMENT		104,860		
HONORS COLLEGE		100,000		
PROGRAM COMMITMENTS		830,382		
STRUCTURAL DEFICIT OFFSET		273,612		
ACADEMIC AFFAIRS RESERVE		572,003		
MANAGEMENT	4.0	721,044	842,756	743,336
SUPPORT STAFF:	18.3	1,124,320	743,612	826,366
STRATEGIC PLAN RECRUITMENTS	7.4	405,000	0	0
VPAA RESERVE		333,541	0	0
STUDENT ASSISTANT:				
VPAA	0.7	15,000	7,602	2,390
VPAA RESERVE	1.4	29,847	0	0
WORK STUDY MATCH	12.9	226,000	0	0
WORK STUDY ON CAMPUS		0	5,007	7,034
TOTAL SALARIES	44.7	6,702,581	1,598,976	1,579,126
BENEFITS		3,263,271	605,111	644,758
SUBTOTAL PERSONAL SERVICES	44.7	9,965,852	2,204,088	2,223,883

Academic Affairs

OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
OPERATING EXPENSES				
SUPPLIES:				
VPAA OFFICE		54,741	21,072	14,281
ACADEMIC AFFAIRS COMPUTING - IT SOFTWARE		443,560	510,402	333,169
INTERNATIONAL PROGRAMS		30,000	12,845	
ATHLETIC ELIGIBILITY (2)		0	588	1,537
VPAA RESERVE		255,570		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE (3)		0	378,196	481,026
EQUIPMENT (1)		1,528,766		
TRAVEL IN STATE:				
VPAA OFFICE		18,519	2,237	4,975
INTERNATIONAL PROGRAMS – SHARED VISION		60,000	13,536	
T/TT FACULTY RECRUITING (1)		100,000	8,322	13,421
ACCREDITATION		92,493	87,904	81,911
CONTRACTUAL SERVICES - BLACKBOARD		205,000	205,000	0
OTHER		0	715,476	228,423
SUBTOTAL OPERATING EXPENSES		2,885,917	1,955,578	1,218,743
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	44.7	12,851,769	4,102,474	3,442,627
COST RECOVERY/SUPPLEMENTAL FUNDING	49.9	6,417,326	4,418,116	4,703,716
REVENUE-BASED	32.8	3,000,000 (4)	0	0
TOTAL OFFICE OF THE PROVOST	127.4	22,269,095	8,577,782	8,146,343

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
	101	86	80

(1) Reflects funds to be allocated to Colleges/Divisions throughout the fiscal year.

(2) Reflects prior year actuals only. Budget for Athletic Eligibility moved to Enrollment Services in FY2014/15.

(3) Reflects prior year actuals only. Budget and program oversight moved to College of Education in FY 2014/15.

(4) Year 1 of Student Success Fee revenue.

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	173.4	21,907,726	22,338,136	21,367,591
DEPARTMENT CHAIR	3.7	404,396	476,793	356,216
SSPAR/ASST DEANS/OTHER	1.2	111,245	109,499	106,238
MANAGEMENT	2.5	348,204	343,400	348,964
SUPPORT STAFF	60.5	2,600,621	2,318,089	2,367,932
STUDENT ASSISTANT	2.2	44,982	115,344	110,998
OVERTIME		0	6,468	1,668
WORK STUDY ON CAMPUS		0	27,054	29,580
TOTAL SALARIES	243.5	25,417,174	25,734,782	24,689,186
BENEFITS		12,291,453	11,113,597	10,697,207
SUBTOTAL PERSONAL SERVICES	243.5	37,708,627	36,848,379	35,386,393
OPERATING EXPENSES				
SUPPLIES		491,215	60,199	94,878
CONTRACTUAL SERVICES		58,910	59,300	38,910
OTHER		0	657,342	763,492
SUBTOTAL OPERATING EXPENSES		550,125	776,841	897,280
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	243.5	3,258,752	37,625,220	36,283,673
COST RECOVERY/SUPPLEMENTAL FUNDING	4.4	528,684 (2)	745,573	859,147
TOTAL COLLEGE OF ARTS & LETTERS	247.9	38,787,436	38,370,793	37,142,821

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
PROJECTED 2014/15	ACTUAL 2013/14	ACTUAL 2012/13
9,044	9,006	8,948

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 4.4 FTEF and \$497,684 related to department chairs.

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	61.3	7,042,171	7,383,614	7,118,169
DEPARTMENT CHAIR	4.0	513,480	540,542	581,044
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.2	18,750	21,908	22,649
SUPPORT STAFF	2.9	391,408	324,983	398,247
STUDENT ASSISTANT	24.0	1,120,665	980,691	994,335
OVERTIME	0.2	3,080	11,520	18,831
WORK STUDY ON CAMPUS		0	506	3,317
		0	10,613	8,130
TOTAL SALARIES	92.6	9,089,554	9,274,375	9,144,723
BENEFITS		4,843,946	4,210,056	4,046,411
SUBTOTAL PERSONAL SERVICES	92.6	13,933,500	13,484,431	13,191,133
OPERATING EXPENSES				
SUPPLIES		56,951	58,668	12,181
OTHER		0	453,912	335,556
SUBTOTAL OPERATING EXPENSES		56,951	512,580	347,737
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	92.6	13,990,451	13,997,011	13,538,870
COST RECOVERY/SUPPLEMENTAL FUNDING	2.1	371,145 (2)	439,808	395,053
REVENUE-BASED	19.8	1,752,600 (3)	1,948,332	1,404,392
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	114.5	16,114,196	16,385,151	15,338,315

	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	3,083	3,101	2,906

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 1.0 FTEF and \$166,428 related to department chairs.

(3) Includes \$544,336 in permanent faculty funding from the Graduate Business Professional Fee.

Academic Affairs

COLLEGE OF EDUCATION*

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	56.0	6,155,985	6,990,310	7,026,443
DEPARTMENT CHAIR	2.0	225,795	330,001	258,775
SSPAR/ASST DEANS/OTHER	0.5	43,398	43,390	42,918
MANAGEMENT	3.8	441,030	438,666	390,506
EDUCATION COORDINATORS	5.8	331,848	210,337	219,081
SUPPORT STAFF	27.1	1,264,236	1,235,211	1,181,591
STUDENT ASSISTANT	0.7	14,124	191,050	149,650
OVERTIME		0	2,320	6,880
WORK STUDY ON CAMPUS		0	17,113	13,590
TOTAL SALARIES	95.9	8,476,416	9,458,405	9,289,433
BENEFITS		3,933,482	3,732,920	3,610,987
SUBTOTAL PERSONAL SERVICES	95.9	12,409,898	13,191,325	12,900,420
OPERATING EXPENSES				
SUPPLIES		221,188	51,618	58,922
CITY HEIGHTS EDUCATIONAL COLLABORATIVE (2)		592,425	0	0
MASTER TEACHER		135,288	96,198	116,550
TRAVEL IN STATE		10,211	34,925	50,971
OTHER		0	770,647	729,251
SUBTOTAL OPERATING EXPENSES		959,112	953,388	955,695
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	95.9	13,369,010	14,144,713	13,856,115
COST RECOVERY/SUPPLEMENTAL FUNDING	2.4	350,637 (3)	555,031	672,216
REVENUE-BASED		24,200	11,892	12,404
TOTAL COLLEGE OF EDUCATION	98.3	13,743,847	14,711,637	14,540,735

	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	1,812	1,657	1,676

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Budget and program oversight shifted to Education in FY 2014/15. Prior year actuals are reflected in the Office of the Provost.

(3) Includes 1.5 FTEF and \$190,752 related to department chairs.

*Reflects adjustment for move of Education Technology from Education to PSFA.

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	48.7	5,150,202	5,408,887	5,321,060
DEPARTMENT CHAIR	2.3	310,228	311,674	277,395
SSPAR/ASST DEANS/OTHER	1.0	99,426	104,070	33,132
MANAGEMENT	1.0	225,000	342,424	439,278
SUPPORT STAFF	20.8	1,021,106	802,125	824,634
STUDENT ASSISTANT	0.7	14,124	73,539	116,727
OVERTIME		0	0	2,833
WORK STUDY ON CAMPUS		0	9,060	8,661
TOTAL SALARIES	74.5	6,820,086	7,051,780	7,023,720
BENEFITS		3,164,863	2,988,388	2,883,837
SUBTOTAL PERSONAL SERVICES	74.5	9,984,949	10,040,167	9,907,557
OPERATING EXPENSES				
SUPPLIES		97,329	157,807	44,559
TRAVEL IN STATE		1,047	3,845	7,996
OTHER		0	1,997,465	1,654,273
SUBTOTAL OPERATING EXPENSES		98,376	2,159,117	1,706,829
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	74.5	10,083,325	12,199,285	11,614,385
COST RECOVERY/SUPPLEMENTAL FUNDING	1.4	174,262 (2)	648,928	382,060
REVENUE-BASED		65,000	57,594	26,847
TOTAL COLLEGE OF ENGINEERING	75.9	10,322,587	12,905,807	12,023,292

ANNUALIZED FTES:

	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	1,578	1,448	1,301

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 1.0 FTEF and \$144,252 related to department chairs.

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	76.7	7,982,348	9,653,724	9,651,891
DEPARTMENT CHAIR	4.0	563,976	622,165	557,736
SSPAR/ASST DEANS/OTHER	0.5	40,896	40,896	40,416
MANAGEMENT	3.0	388,740	367,336	312,498
SUPPORT STAFF	35.6	1,537,300	1,458,364	1,460,507
STUDENT ASSISTANT		0	15,955	15,206
WORK STUDY ON CAMPUS		0	8,007	7,707
TOTAL SALARIES	119.8	10,513,260	12,166,447	12,045,962
BENEFITS		5,322,278	5,610,415	5,428,437
SUBTOTAL PERSONAL SERVICES	119.8	15,835,538	17,776,862	17,474,399
OPERATING EXPENSES				
SUPPLIES		401,108	55,535	110,059
OTHER		0	952,499	1,192,339
SUBTOTAL OPERATING EXPENSES		401,108	1,008,034	1,302,398
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	119.8	16,236,646	18,784,896	18,776,797
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	162,460 (2)	271,199	718,004
REVENUE-BASED	12.2	1,724,076 (3)	1,156,596	514,846
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	133.1	18,123,182	20,212,691	20,009,647

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
	3,185	3,111	2,780

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 1.0 FTEF and \$150,960 related to department chairs.

(3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$1,404,876.

Academic Affairs

COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS*

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	91.3	10,250,173	10,539,052	10,270,144
DEPARTMENT CHAIR	2.4	291,475	319,164	352,758
SSPAR/ASST DEANS/OTHER	0.5	47,100	47,100	46,620
MANAGEMENT	5.0	604,896	555,315	539,584
SUPPORT STAFF	46.5	2,047,710	1,722,948	1,761,262
STUDENT ASSISTANT	0.2	5,231	81,120	96,321
OVERTIME		0	9,413	3,880
WORK STUDY ON CAMPUS		0	31,302	26,522
TOTAL SALARIES	145.9	13,246,585	13,305,413	13,097,090
BENEFITS		6,147,080	5,651,505	5,642,657
SUBTOTAL PERSONAL SERVICES	145.9	19,393,665	18,956,918	18,739,747
OPERATING EXPENSES				
SUPPLIES		418,765	135,754	121,387
TRAVEL IN STATE		21,704	20,940	10,446
OTHER		0	899,141	813,517
SUBTOTAL OPERATING EXPENSES		440,469	1,055,834	945,350
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	145.9	19,834,134	20,012,752	19,685,097
COST RECOVERY/SUPPLEMENTAL FUNDING	2.1	257,088 (2)	456,432	407,086
REVENUE-BASED		48,300	53,392	27,258
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	148.0	20,139,522	20,522,575	20,119,442

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED</i>	<i>ACTUAL</i>	<i>ACTUAL</i>
	<i>2014/15</i>	<i>2013/14</i>	<i>2012/13</i>
	3,876	3,855	3,787

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 2.1 FTEF and \$245,185 related to department chairs.

* Reflects adjustment for move of Education Technology from Education to PSFA.

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	145.8	17,681,223	19,674,826	19,345,897
DEPARTMENT CHAIR	4.5	574,880	599,385	593,314
SSPAR/ASST DEANS/OTHER	4.8	500,151	446,613	464,581
MANAGEMENT	5.0	733,296	782,588	765,094
SUPPORT STAFF	79.3	4,074,987	3,781,523	3,757,943
STUDENT ASSISTANT	0.7	14,124	126,688	85,008
OVERTIME		0	8,307	7,779
WORK STUDY ON CAMPUS		0	31,330	30,851
TOTAL SALARIES	240.1	23,578,661	25,451,258	25,050,468
BENEFITS		11,491,683	11,584,145	11,152,201
SUBTOTAL PERSONAL SERVICES	240.1	35,070,344	37,035,402	36,202,669
OPERATING EXPENSES				
SUPPLIES		1,255,060	822,863	605,577
TRAVEL IN STATE		48,540	100,283	105,282
OTHER		0	2,338,228	1,329,135
SUBTOTAL OPERATING EXPENSES		1,303,600	3,261,373	2,039,994
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	240.1	36,373,944	40,296,776	38,242,663
COST RECOVERY/SUPPLEMENTAL FUNDING	3.9	476,543 (2)	914,968	1,728,674
REVENUE-BASED		250,000	299,059	250,329
TOTAL COLLEGE OF SCIENCES	244.0	37,100,487	41,510,803	40,221,666

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
	6,304	6,222	5,990

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 3.0 FTEF and \$388,709 related to department chairs.

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	11.4	1,019,964	973,476	779,795
SUPPORT STAFF	122.0	6,028,866	5,654,256	5,217,156
STUDENT ASSISTANT	0.5	11,000	123,738	76,858
OVERTIME		0	20,543	14,502
WORK STUDY ON CAMPUS		0	9,087	5,459
TOTAL SALARIES	133.9	7,059,830	6,781,099	6,093,769
BENEFITS		3,443,692	3,373,808	2,943,660
SUBTOTAL PERSONAL SERVICES	133.9	10,503,522	10,154,907	9,037,429
OPERATING EXPENSES				
SUPPLIES		491,889	98,485	89,910
ATHLETIC ELIGIBILITY (1)		3,500	0	0
CONTRACTUAL SERVICES		145,790	347,655	198,484
TRAVEL OUT OF STATE		23,500	91,546	55,977
TRAVEL IN STATE		3,000	64,122	15,769
OTHER		0	1,105,623	784,981
SUBTOTAL OPERATING EXPENSES		667,679	1,707,432	1,145,120
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	133.9	11,171,201	11,862,339	10,182,549
COST RECOVERY/SUPPLEMENTAL FUNDING		180,507	199,550	161,082
REVENUE-BASED	7.2	478,000	164,510	445,911
TOTAL ENROLLMENT SERVICES	141.1	11,829,708	12,226,398	10,789,542

(1) Budget for Athletic Eligibility moved to Enrollment Services in FY 2014/15. Prior year actuals are reflected in the Office of the Provost.

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	0.6	43,747	36,936	31,525
MANAGEMENT	2.0	247,800	401,262	190,680
SUPPORT STAFF	14.5	676,821	577,659	275,685
OVERTIME		0	259	282
TOTAL SALARIES	17.1	968,368	1,016,116	498,171
BENEFITS		477,716	523,373	424,346
SUBTOTAL PERSONAL SERVICES	17.1	1,446,084	1,539,489	922,517
OPERATING EXPENSES				
SUPPLIES		103,000	(920)	(2,000)
DOCTORAL SUPPORT		916,405	0	0
TRAVEL IN STATE		3,248	230	(305)
OTHER		0	155,756	90,137
SUBTOTAL OPERATING EXPENSES		1,023,453	155,067	87,832
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	17.1	2,469,537	1,694,556	1,010,349
COST RECOVERY/SUPPLEMENTAL FUNDING		3,000	281,499	770,166
REVENUE-BASED	1.2	70,120	49,861	68,500
TOTAL GRADUATE AND RESEARCH AFFAIRS	18.3	2,542,657	2,025,917	1,849,015

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	14.8	2,141,836	2,117,028	2,163,368
SSPAR/ASST DEANS/OTHER	0.5	33,486	33,486	33,006
LIBRARIANS	1.0	80,076	76,948	79,116
MANAGEMENT	4.0	409,476	391,097	383,969
SUPPORT STAFF	29.0	1,173,194	1,259,928	1,263,966
STUDENT ASSISTANT		0	3,303	2,627
NIGHT SHIFT DIFFERENTIAL		0	1,506	1,658
OVERTIME		0	11,652	14,221
WORK STUDY ON CAMPUS		0	27,770	28,630
TOTAL SALARIES	49.3	3,838,068	3,922,718	3,970,560
BENEFITS		1,787,612	1,865,809	1,851,622
SUBTOTAL PERSONAL SERVICES	49.3	5,625,680	5,788,527	5,822,183
OPERATING EXPENSES				
SUPPLIES		22,476	41,293	51,375
CONTRACTUAL SERVICES		62,720	4,210	3,653
LIBRARY - BOOKS		36,475	5,074	16,699
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	214,119	380,433
SUBTOTAL OPERATING EXPENSES		144,090	264,695	452,160
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	49.3	5,769,770	6,053,222	6,274,342
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	104,000	176,843	202,851
REVENUE-BASED	0.2	30,500	23,353	17,874
TOTAL IMPERIAL VALLEY CAMPUS	50.6	5,904,270	6,253,418	6,495,068

	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	640	607	607

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

Academic Affairs

**INSTRUCTIONAL TECHNOLOGY
SERVICES**

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	2.0	221,208	226,912	213,496
SUPPORT STAFF	20.5	1,248,715	1,083,714	1,107,516
STUDENT ASSISTANT	0.6	25,500	87,049	52,491
NIGHT SHIFT DIFFERENTIAL		0	1,142	1,630
OVERTIME		0	1,823	4,205
WORK STUDY ON CAMPUS		0	5,657	4,850
TOTAL SALARIES	23.1	1,495,423	1,406,296	1,384,188
BENEFITS		693,952	623,915	646,357
SUBTOTAL PERSONAL SERVICES	23.1	2,189,375	2,030,211	2,030,545
OPERATING EXPENSES				
SUPPLIES		19,229	0	0
OTHER		0	319,520	559,877
SUBTOTAL OPERATING EXPENSES		19,229	319,520	559,877
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	23.1	2,208,604	2,349,730	2,590,421
COST RECOVERY/SUPPLEMENTAL FUNDING		161,104	632,159	135,465
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	23.1	2,369,708	2,981,889	2,725,886

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
LIBRARIANS (1)	18.7	1,563,035	1,710,345	1,733,002
MANAGEMENT	4.2	456,870	488,882	440,301
SUPPORT STAFF	52.0	2,558,294	2,265,014	2,129,127
STUDENT ASSISTANT	3.3	70,000	68,126	72,913
OVERTIME		0	2,428	3,102
WORK STUDY ON CAMPUS		0	23,932	20,946
TOTAL SALARIES	78.2	4,648,199	4,558,726	4,399,391
BENEFITS		2,349,579	2,191,535	2,074,346
SUBTOTAL PERSONAL SERVICES	78.2	6,997,778	6,750,261	6,473,737
OPERATING EXPENSES				
BOOK BINDING		10,000	8,010	8,653
CONTRACTUAL SERVICES		213,741	155,626	176,301
LIBRARY - BOOKS		200,000	586,127	197,815
LIBRARY - PERIODICALS		697,370	1,139,268	1,187,836
SUBSCRIPTIONS		548,000	628,253	515,529
SUPPLIES		344,192	56,421	58,797
OTHER		0	853,494	1,138,464
SUBTOTAL OPERATING EXPENSES		2,013,303	3,427,198	3,283,395
TOTAL NON-REVENUE-BASED LIBRARY	78.2	9,011,081	10,177,459	9,757,132
COST RECOVERY/SUPPLEMENTAL FUNDING	11.0	250,047	295,858	228,554
REVENUE-BASED	15.1	1,623,000	1,488,343	1,511,493
TOTAL LIBRARY	104.3	10,884,128	11,961,660	11,497,179

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

Academic Affairs

SENATE

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	40,428	40,440	39,900
TOTAL SALARIES	1.0	40,428	40,440	39,900
BENEFITS		18,761	18,834	17,461
SUBTOTAL PERSONAL SERVICES	1.0	59,189	59,274	57,361
OPERATING EXPENSES				
SUPPLIES		1,082	394	0
OTHER		0	17,417	10,230
SUBTOTAL OPERATING EXPENSES		1,082	17,812	10,230
TOTAL SENATE	1.0	60,271	77,086	67,591

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	3.5	279,226	324,143	221,312
MANAGEMENT	4.5	510,494	398,405	344,911
SUPPORT STAFF	7.8	360,493	405,233	432,179
STUDENT ASSISTANT	0.1	1,882	46,510	32,250
OVERTIME		0	0	13
WORK STUDY ON CAMPUS		0	3,925	2,706
TOTAL SALARIES	15.9	1,152,095	1,178,216	1,033,370
BENEFITS		534,629	529,990	463,962
SUBTOTAL PERSONAL SERVICES	15.9	1,686,724	1,708,206	1,497,332
OPERATING EXPENSES				
SUPPLIES		115,163	7,630	8,109
TRAVEL IN STATE		1,467	10,984	4,563
OTHER		0	120,299	84,618
SUBTOTAL OPERATING EXPENSES		116,630	138,913	97,289
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	15.9	1,803,354	1,847,119	1,594,621
COST RECOVERY/SUPPLEMENTAL FUNDING		50,000	30,678	3,759
TOTAL UNDERGRADUATE STUDIES	15.9	1,853,354	1,877,797	1,598,380

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	47,352	47,352	46,662
TOTAL SALARIES	1.0	47,352	47,352	46,662
BENEFITS				
		21,976	21,862	20,851
SUBTOTAL PERSONAL SERVICES	1.0	69,328	69,214	67,513
OPERATING EXPENSES				
SPACE RENT		463,712	676,800	694,535
REPROGRAPHICS		27,500	21,632	22,438
OTHER		0	2,450	3,718
SUBTOTAL OPERATING EXPENSES		491,212	700,881	720,691
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	560,540	770,095	788,204
REVENUE-BASED		0	6,770	6,764
TOTAL INSTITUTIONAL	1.0	560,540	776,866	794,968
TOTAL Academic Affairs Division	1,543.4	212,604,988	211,321,078	203,359,889

Athletics

2014-15 Budget Summary

		2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
ATHLETICS		6,062,115	6,651,945	2,078,733	4,869,870	0	6,948,603	132,964	0	7,081,567
	SubTotal	6,062,115	6,651,945	2,078,733	4,869,870	0	6,948,603	132,964	0	7,081,567
INSTITUTIONAL		26,352	26,352	0	0	323,852	323,852	0	0	323,852
	Total	6,088,467	6,678,297	2,078,733	4,869,870	323,852	7,272,455	132,964	0	7,405,419

(1) Actuals include use of prior year carryforwards.
 (2) Includes current year budget allocations only.
 (3) Cost Recovery includes associated benefits.
 (4) Revenue-based benefits are included in Benefits category.

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY	31.6	2,068,725	2,021,464	2,010,991
MANAGEMENT		0	31,251	0
SUPPORT STAFF	0.6	10,008	6,187	0
TOTAL SALARIES	32.2	2,078,733	2,058,902	2,010,991
BENEFITS				
		4,869,870	4,484,948	3,941,943
SUBTOTAL PERSONAL SERVICES	32.2	6,948,603	6,543,850	5,952,934
OPERATING EXPENSES				
INSURANCE EXPENSE		297,500	0	0
SPACE RENT		26,352	26,352	26,352
SUBTOTAL OPERATING EXPENSES		323,852	26,352	26,352
TOTAL NON-REVENUE-BASED Athletics - Summary	32.2	7,272,455	6,570,202	5,979,286
COST RECOVERY	1.7	132,964	108,095	109,181
REVENUE-BASED		0	0	0
TOTAL Athletics - Summary	33.9	7,405,419	6,678,297	6,088,467

Athletics

ATHLETICS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY	31.6	2,068,725	2,021,464	2,010,991
MANAGEMENT		0	31,251	0
SUPPORT STAFF	0.6	10,008	6,187	0
TOTAL SALARIES	32.2	2,078,733	2,058,902	2,010,991
BENEFITS		4,869,870	4,484,948	3,941,943
SUBTOTAL PERSONAL SERVICES	32.2	6,948,603	6,543,850	5,952,934
OPERATING EXPENSES				
TOTAL NON-REVENUE-BASED ATHLETICS	32.2	6,948,603	6,543,850	5,952,934
COST RECOVERY	1.7	132,964	108,095	109,181
TOTAL ATHLETICS	33.9	7,081,567	6,651,945	6,062,115

Athletics

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
OPERATING EXPENSES				
INSURANCE EXPENSE		297,500	0	0
SPACE RENT		26,352	26,352	26,352
SUBTOTAL OPERATING EXPENSES		323,852	26,352	26,352
TOTAL INSTITUTIONAL		323,852	26,352	26,352
TOTAL Athletics Division	33.9	7,405,419	6,678,297	6,088,467

Business and Financial Affairs

2014-15 Budget Summary

	2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT	1,102,007	1,198,309	403,544	215,398	75,000	693,942	2,263,165	0	2,957,107
OFFICE OF THE VICE PRESIDENT - RESERVE	0	0	0	0	869,136	869,136	0	0	869,136
ADMINISTRATION / ASSOC VP AND EMPL REL. & COMPLIANCE	577,370	678,040	438,434	234,022	43,605	716,061	0	0	716,061
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,251,081	1,299,562	561,587	299,756	138,542	999,885	121,988	0	1,121,873
ADMINISTRATION / HUMAN RESOURCES	2,341,122	2,473,145	1,473,093	786,288	119,231	2,378,612	102,704	0	2,481,316
ADMINISTRATION / PUBLIC SAFETY	5,274,324	5,645,477	1,827,237	975,317	22,700	2,825,254	2,270,860	0	5,096,114
BUSINESS OPERATIONS / ASSOC VICE PRESIDENT	0	131,198	368,798	196,853	15,000	580,651	0	0	580,651
BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	6,310,323	6,145,426	3,517,054	1,877,282	834,848	6,229,184	0	8,000	6,237,184
BUSINESS OPERATIONS / FACILITIES SVCS & BUSINESS SVCS	20,282,350	23,886,577	9,316,909	4,973,053	1,205,031	15,494,993	5,483,808	5,500	20,984,301
FINANCIAL OPERATIONS / ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND CONTRACT & PROCUREMENT	1,856,407	2,108,774	1,000,980	534,291	67,250	1,602,521	270,408	0	1,872,929
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,693,633	3,505,017	699,197	1,073,136	124,314	1,896,647	338,000	1,553,000	3,787,647
REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VP	236,433	245,624	167,208	89,250	25,000	281,458	0	0	281,458
REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR/PROJECT MGMT	876,577	1,487,662	595,770	318,002	(26,194)	887,578	1,948,007	0	2,835,585
SubTotal	43,801,627	48,804,811	20,369,811	11,572,648	3,513,463	35,455,922	12,798,940	1,566,500	49,821,362
INSTITUTIONAL	21,144,655	20,408,234	547,220	292,088	20,410,075	21,249,383	0	0	21,249,383
Total	64,946,282	69,213,045	20,917,031	11,864,736	23,923,538	56,705,305	12,798,940	1,566,500	71,070,745

(1) Actuals include use of prior year carryforwards.

(2) Includes current year budget allocations only.

(3) Cost Recovery includes associated benefits.

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

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
LEAP MANAGEMENT (1)	1.0	126,480	125,907	207,820
MANAGEMENT	63.1	6,175,949	5,778,601	5,734,415
CO-GEN SUPPORT STAFF	6.0	355,764	216,902	215,376
LEAP SUPPORT STAFF (1)	0.9	59,976	357,149	298,841
SUPPORT STAFF	272.1	13,412,596	12,334,299	12,804,050
STUDENT ASSISTANT	10.3	217,489	328,058	331,216
CO-GEN STUDENT ASSISTANT		0	13,428	15,582
NIGHT SHIFT DIFFERENTIAL		192,900	198,749	182,456
ASBESTOS & WATER TREATMENT PAY		1,350	2,231	2,316
POST CERT/SPEC ASSIGNMENT STIP		29,800	34,250	36,950
LEAP OVERTIME (1)		0	4,224	1,221
OVERTIME		315,827	681,546	737,595
CO-GEN OVERTIME		5,000	4,479	4,738
WORK STUDY ON CAMPUS	1.4	23,900	25,342	26,299
TOTAL SALARIES	354.8	20,917,031	20,105,163	20,598,875
BENEFITS		11,864,736	10,831,475	10,565,088
SUBTOTAL PERSONAL SERVICES	354.8	32,781,767	30,936,639	31,163,963

(1) LEAP – Learning Enabled Administrative Processes.

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
OPERATING EXPENSES				
LEAP (1)		1,990,564	1,143,368	1,850,991
UTILITIES - GAS		4,913,000	5,082,173	4,604,326
UTILITIES - ELECTRICITY		2,837,000	1,875,598	2,791,630
UTILITIES - SEWAGE		535,000	764,650	487,417
UTILITIES - WATER		834,000	1,162,763	681,859
UTILITIES - HAZARDOUS WASTE		249,000	217,913	214,412
UTILITIES - OTHER		562,016	305,321	303,804
CO-GEN SUPPLIES		890,222	1,033,991	958,977
INSURANCE EXPENSE		3,650,542	3,705,149	3,955,016
SUPPLIES		1,483,477	1,793,041	1,245,740
SERVICES		1,476,442	2,383,731	2,224,414
LEGAL SETTLEMENT COSTS		450,000	214,097	367,994
CONTRACTUAL SERVICES		2,803,506	2,945,870	2,589,273
IT HARDWARE		639,885	935,096	431,018
IT SOFTWARE		60,000	201,869	158,644
SPACE RENT		10,818	21,347	19,626
PROTECTIVE CLOTHING		15,945	21,550	13,289
MEDICAL EXAMS		14,231	15,274	16,037
STATE GEN SERVICES		3,000	1,883	2,199
SVCS FROM OTH FUNDS/AGYS		20,000	22,000	18,000
RESERVE OTHER		869,136	0	0
OTHER		(384,246)	2,322,555	659,111
SUBTOTAL OPERATING EXPENSES		23,923,538	26,169,239	23,629,777
TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary	354.8	56,705,305	57,105,876	54,793,740
COST RECOVERY	67.4	12,798,940	10,057,290	8,077,449
REVENUE-BASED	29.3	1,566,500	2,049,880	2,075,092
TOTAL Business and Financial Affairs - Summary	451.5	71,070,745	69,213,046	64,946,282

(1) LEAP – Learning Enabled Administrative Processes.

Business and Financial Affairs

OFFICE OF THE VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	1.0	311,076	394,240	338,204
SUPPORT STAFF	1.0	68,568	68,849	164,201
STUDENT ASSISTANT		0	14,045	10,196
WORK STUDY ON CAMPUS	1.4	23,900	0	0
TOTAL SALARIES	3.4	403,544	477,134	512,601
BENEFITS		215,398	163,035	170,136
SUBTOTAL PERSONAL SERVICES	3.4	618,942	640,168	682,737
OPERATING EXPENSES				
SUPPLIES		75,000	28,241	8,594
RESERVE OTHER		869,136	0	0
OTHER		0	249,081	151,293
SUBTOTAL OPERATING EXPENSES		944,136	277,322	159,887
TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT	3.4	1,563,078	917,490	842,623
COST RECOVERY	1.7	2,263,165	280,819	259,384
TOTAL OFFICE OF THE VICE PRESIDENT	5.1	3,826,243	1,198,309	1,102,007

Business and Financial Affairs

ADMINISTRATION/ASSOC VP AND
EMPL RELATIONS & COMPLIANCE

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	4.0	406,428	398,479	390,869
SUPPORT STAFF	0.8	32,006	17,440	0
WORK STUDY ON CAMPUS		0	1,858	1,924
TOTAL SALARIES	4.8	438,434	417,777	392,792
BENEFITS		234,022	182,745	149,366
SUBTOTAL PERSONAL SERVICES	4.8	672,456	600,522	542,158
OPERATING EXPENSES				
SUPPLIES		43,605	13,141	6,616
OTHER		0	64,377	28,596
SUBTOTAL OPERATING EXPENSES		43,605	77,518	35,212
TOTAL ADMINISTRATION/ASSOC VP AND EMPL RELATIONS & COMPLIANCE	4.8	716,061	678,040	577,370

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH &
SAFETY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	10.0	509,255	497,403	548,676
SUPPORT STAFF	1.0	52,332	52,332	51,636
TOTAL SALARIES	11.0	561,587	549,735	600,312
BENEFITS				
		299,756	279,031	297,200
SUBTOTAL PERSONAL SERVICES	11.0	861,343	828,766	897,512
OPERATING EXPENSES				
SUPPLIES		122,597	6,713	3,192
PROTECTIVE CLOTHING		15,945	21,550	13,289
OTHER		0	33,351	50,368
SUBTOTAL OPERATING EXPENSES		138,542	61,613	66,848
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	11.0	999,885	890,378	964,360
COST RECOVERY	0.7	121,988	409,184	286,721
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	11.7	1,121,873	1,299,562	1,251,081

Business and Financial Affairs

ADMINISTRATION / HUMAN
RESOURCES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	8.0	697,008	784,016	711,978
SUPPORT STAFF	16.7	750,085	639,863	693,379
STUDENT ASSISTANT	1.2	26,000	7,812	4,465
OVERTIME		0	5,051	1,936
WORK STUDY ON CAMPUS		0	7,225	6,581
TOTAL SALARIES	25.9	1,473,093	1,443,967	1,418,339
BENEFITS		786,288	769,918	751,820
SUBTOTAL PERSONAL SERVICES	25.9	2,259,381	2,213,885	2,170,159
OPERATING EXPENSES				
SUPPLIES		105,000	4,099	2,806
MEDICAL EXAMS		14,231	15,274	16,037
OTHER		0	141,482	152,112
SUBTOTAL OPERATING EXPENSES		119,231	160,855	170,955
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	25.9	2,378,612	2,374,740	2,341,114
COST RECOVERY	1.0	102,704	98,405	8
TOTAL ADMINISTRATION / HUMAN RESOURCES	26.9	2,481,316	2,473,145	2,341,122

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	4.0	510,744	495,159	478,789
SUPPORT STAFF	17.6	1,160,068	971,075	1,121,205
STUDENT ASSISTANT		0	32,865	9,955
NIGHT SHIFT DIFFERENTIAL		5,500	5,271	7,490
POST CERT/SPEC ASSIGNMENT STIP		29,800	34,250	36,950
OVERTIME		121,125	152,622	300,480
TOTAL SALARIES	21.6	1,827,237	1,691,241	1,954,869
BENEFITS		975,317	756,904	866,158
SUBTOTAL PERSONAL SERVICES	21.6	2,802,554	2,448,145	2,821,027
OPERATING EXPENSES				
SUPPLIES		22,700	14,967	8,719
OTHER		0	469,510	22,130
SUBTOTAL OPERATING EXPENSES		22,700	484,478	30,849
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	21.6	2,825,254	2,932,622	2,851,876
COST RECOVERY	33.5	2,270,860	2,712,855	2,422,448
TOTAL ADMINISTRATION / PUBLIC SAFETY	55.1	5,096,114	5,645,477	5,274,324

Business and Financial Affairs

BUSINESS OPERATIONS / ASSOC VICE PRESIDENT (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	2.0	288,552	72,138	0
SUPPORT STAFF	0.8	80,246	16,092	0
TOTAL SALARIES	2.8	368,798	88,230	0
BENEFITS				
		196,853	36,509	0
SUBTOTAL PERSONAL SERVICES	2.8	565,651	124,739	0
OPERATING EXPENSES				
SUPPLIES		15,000	1,544	0
OTHER		0	4,915	0
SUBTOTAL OPERATING EXPENSES		15,000	6,459	0
TOTAL BUSINESS OPERATIONS / ASSOC VICE PRESIDENT	2.8	580,651	131,198	0

(1) As a result of Business & Financial Affairs' reorganization, the areas of Financial Operations and Operations were divided into three areas, Business Operations, Financial Operations, and Real Estate Planning and Development. The Assoc Vice President of Business Operations is a new department/position.

Business and Financial Affairs

BUSINESS OPERATIONS / ENTERPRISE TECH SVCS (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	7.0	799,684	687,061	791,544
SUPPORT STAFF	36.7	2,685,370	2,905,207	3,194,770
STUDENT ASSISTANT	1.6	32,000	51,350	89,491
NIGHT SHIFT DIFFERENTIAL		0	6,611	8,527
OVERTIME		0	157,563	79,029
WORK STUDY ON CAMPUS		0	4,933	7,345
TOTAL SALARIES	45.3	3,517,054	3,812,725	4,170,705
BENEFITS		1,877,282	1,770,094	1,908,249
SUBTOTAL PERSONAL SERVICES	45.3	5,394,336	5,582,820	6,078,954
OPERATING EXPENSES				
IT HARDWARE		639,885	935,096	431,018
SUPPLIES		134,963	151,462	18,503
IT SOFTWARE		60,000	201,869	158,644
OTHER		0	(740,527)	(384,103)
SUBTOTAL OPERATING EXPENSES		834,848	547,899	224,063
TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	45.3	6,229,184	6,130,719	6,303,018
REVENUE-BASED		8,000	14,708	7,305
TOTAL BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	45.3	6,237,184	6,145,426	6,310,323

(1) As a result of Business & Financial Affairs' reorganization, Enterprise Tech Svcs was moved from Financial Operations/Enterprise Tech Svcs to Business Operations/Enterprise Tech Svcs.

Business and Financial Affairs

BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES

(1)(2)

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	14.6	1,174,076	851,306	875,242
SUPPORT STAFF	179.5	7,633,681	6,808,449	6,513,865
STUDENT ASSISTANT	6.0	127,000	156,148	194,352
NIGHT SHIFT DIFFERENTIAL		187,400	186,867	166,439
ASBESTOS & WATER TREATMENT PAY		1,350	2,231	2,316
OVERTIME		193,402	359,300	355,275
WORK STUDY ON CAMPUS		0	1,103	5,269
TOTAL SALARIES	200.1	9,316,909	8,365,402	8,112,757
BENEFITS		4,973,053	4,693,771	4,495,847
SUBTOTAL PERSONAL SERVICES	200.1	14,289,962	13,059,174	12,608,605
OPERATING EXPENSES				
SUPPLIES		500,000	1,509,741	1,151,860
SERVICES		860,035	1,437,061	1,263,329
OTHER		(321,658)	2,324,818	1,122,292
SUBTOTAL OPERATING EXPENSES		1,205,031	5,271,618	3,537,481
TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	200.1	15,494,993	18,330,792	16,146,087
COST RECOVERY	19.6	5,483,808	5,551,941	4,132,420
REVENUE-BASED		5,500	3,844	3,844
TOTAL BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	219.7	20,984,301	23,886,577	20,282,350

(1) As a result of Business & Financial Affairs' reorganization, Facilities Services & Business Services were moved from Operations to Business Operations.

(2) As a result of Business & Financial Affairs' reorganization, the Sign Shop & Project Management departments formerly part of Facilities Services were moved from Operations/Facilities Services to Real Estate Planning & Development/Facilities Plng, Design and Constr/Project Mgmt.

Business and Financial Affairs

FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	4.0	514,632	671,419	643,803
SUPPORT STAFF	9.0	486,348	513,882	381,862
STUDENT ASSISTANT		0	6,637	1,001
OVERTIME		0	1,019	0
TOTAL SALARIES	13.0	1,000,980	1,192,957	1,026,665
BENEFITS		534,291	552,730	489,070
SUBTOTAL PERSONAL SERVICES	13.0	1,535,271	1,745,686	1,515,735
OPERATING EXPENSES				
SUPPLIES		67,250	22,175	7,870
OTHER		0	76,873	51,493
SUBTOTAL OPERATING EXPENSES		67,250	99,048	59,363
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PR	13.0	1,602,521	1,844,734	1,575,098
COST RECOVERY	3.4	270,408	264,040	190,658
REVENUE-BASED		0	0	90,650
TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT	16.4	1,872,929	2,108,774	1,856,407

(1) As a result of Business & Financial Affairs' reorganization, Enterprise Tech Svcs was moved from Financial Operations/Enterprise Tech Svcs to Business Operations/Enterprise Tech Svcs.

Business and Financial Affairs

FINANCIAL OPERATIONS /
UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	5.0	522,612	515,892	567,638
SUPPORT STAFF	4.0	151,296	139,716	683,133
STUDENT ASSISTANT	1.1	23,989	42,672	5,796
OVERTIME		1,300	5,990	876
WORK STUDY ON CAMPUS		0	10,222	5,181
TOTAL SALARIES	10.1	699,197	714,492	1,262,624
BENEFITS		1,073,136	1,003,137	944,647
SUBTOTAL PERSONAL SERVICES	10.1	1,772,333	1,717,629	2,207,271
OPERATING EXPENSES				
SUPPLIES		90,734	15,695	2,419
OTHER		33,580	221,679	160,863
SUBTOTAL OPERATING EXPENSES		124,314	237,374	163,282
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	10.1	1,896,647	1,955,003	2,370,553
COST RECOVERY	1.9	338,000	76,923	253,250
REVENUE-BASED	29.3	1,553,000	1,473,091	1,069,830
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	41.3	3,787,647	3,505,017	3,693,633

Business and Financial Affairs

REAL ESTATE PLANNING &
DEVELOPMENT / ASSOC VICE
PRESIDENT (1)

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	1.0	167,208	164,589	165,000
TOTAL SALARIES	1.0	167,208	164,589	165,000
BENEFITS				
		89,250	60,250	58,094
SUBTOTAL PERSONAL SERVICES	1.0	256,458	224,838	223,094
OPERATING EXPENSES				
SUPPLIES		25,000	385	629
OTHER		0	20,400	12,709
SUBTOTAL OPERATING EXPENSES		25,000	20,785	13,338
TOTAL REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VICE PRESIDENT	1.0	281,458	245,624	236,433

(1) As a result of Business & Financial Affairs' reorganization, Operations was changed to Real Estate Planning & Development.

Business and Financial Affairs

REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR / PROJECT MGMT (1)	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	2.5	274,674	246,901	222,672
SUPPORT STAFF	5.0	312,596	197,895	0
STUDENT ASSISTANT	0.4	8,500	16,530	15,960
TOTAL SALARIES	7.9	595,770	461,327	238,632
BENEFITS		318,002	207,715	92,076
SUBTOTAL PERSONAL SERVICES	7.9	913,772	669,042	330,708
OPERATING EXPENSES				
SUPPLIES		69,974	9,116	2,127
OTHER		(96,168)	146,380	11,183
SUBTOTAL OPERATING EXPENSES		(26,194)	155,496	13,310
TOTAL NON-REVENUE-BASED REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR	7.9	887,578	824,538	344,017
COST RECOVERY	5.6	1,948,007	663,124	532,560
TOTAL REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR / PROJECT MGMT	13.5	2,835,585	1,487,662	876,577

(1) As a result of Business & Financial Affairs' reorganization, the Sign Shop & Project Management departments formerly part of Facilities Services were moved from Operations/Facilities Services to Real Estate Planning & Development/Facilities Plng, Design and Constr/Project Mgmt.

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
LEAP MANAGEMENT (1)	1.0	126,480	125,907	207,820
CO-GEN SUPPORT STAFF	6.0	355,764	216,902	215,376
LEAP SUPPORT STAFF (1)	0.9	59,976	357,149	298,841
SUPPORT STAFF		0	3,500	0
CO-GEN STUDENT ASSISTANT		0	13,428	15,582
LEAP OVERTIME (1)		0	4,224	1,221
CO-GEN OVERTIME		5,000	4,479	4,738
TOTAL SALARIES	7.9	547,220	725,588	743,578
BENEFITS		292,088	355,637	342,425
SUBTOTAL PERSONAL SERVICES	7.9	839,308	1,081,226	1,086,003
OPERATING EXPENSES				
LEAP (1)		1,990,564	1,143,368	1,850,991
UTILITIES - GAS		4,913,000	5,082,173	4,604,326
UTILITIES - ELECTRICITY		2,837,000	1,875,598	2,791,630
UTILITIES - SEWAGE		535,000	764,650	487,417
UTILITIES - WATER		834,000	1,162,763	681,859
UTILITIES - HAZARDOUS WASTE		249,000	217,913	214,412
UTILITIES - OTHER		562,016	305,321	303,804
CO-GEN SUPPLIES		890,222	1,033,991	958,977
INSURANCE EXPENSE		3,650,542	3,705,149	3,955,016
SUPPLIES		45,000	15,762	35,856
SERVICES		616,407	946,670	987,811
LEGAL SETTLEMENT COSTS		450,000	214,097	367,994
CONTRACTUAL SERVICES		2,803,506	2,945,870	2,589,273
SPACE RENT		10,818	21,347	19,626
STATE GEN SERVICES		3,000	1,883	2,199
SVCS FROM OTH FUNDS/AGYS		20,000	22,000	18,000
OTHER		0	(689,784)	(714,002)
SUBTOTAL OPERATING EXPENSES		20,410,075	18,768,770	19,155,189
TOTAL NON-REVENUE-BASED INSTITUTIONAL	7.9	21,249,383	19,849,996	20,241,192
REVENUE-BASED		0	558,238	903,463
TOTAL INSTITUTIONAL	7.9	21,249,383	20,408,234	21,144,655
TOTAL Business and Financial Affairs Division	451.5	71,070,745	69,213,046	64,946,282

(1) LEAP – Learning Enabled Administrative Processes.

Student Affairs

2014-15 Budget Summary

	2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT	2,687,424	3,859,857	2,225,712	1,153,085	648,732	4,027,529	64,106	0	4,091,635
AVP CAMPUS LIFE	3,134,797	3,931,504	1,845,749	926,104	680,223	3,452,076	187,102	3,000	3,642,178
AVP STUDENT AFFAIRS	4,080,384	3,460,490	1,652,664	867,311	43,067	2,563,042	75,055	800,000	3,438,097
AVP STUDENT SERVICES	5,597,374	5,249,168	1,843,667	2,599,017	877,945	5,320,629	416,163	55,000	5,791,792
STUDENT HEALTH SERVICES REVENUE	9,888,853	9,471,390	0	0	0	0	0	11,076,655	11,076,655
SubTotal	25,388,832	25,972,409	7,567,792	5,545,517	2,249,967	15,363,276	742,426	11,934,655	28,040,357
INSTITUTIONAL	33,607	39,703	0	0	46,810	46,810	0	0	46,810
Total	25,422,439	26,012,112	7,567,792	5,545,517	2,296,777	15,410,086	742,426	11,934,655	28,087,167

- (1) Actuals include use of prior year carryforwards.
- (2) Includes current year budget allocations only.
- (3) Cost Recovery includes associated benefits.
- (4) Revenue-based benefits are included in Benefits category.

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.1	350,140	362,275	332,532
MANAGEMENT	31.0	2,685,242	2,576,964	2,707,891
SUPPORT STAFF	87.8	4,532,410	4,425,859	4,286,295
STUDENT ASSISTANT		0	593,483	317,916
OVERTIME		0	4,209	3,743
WORK STUDY ON CAMPUS		0	60,334	57,912
TOTAL SALARIES	122.9	7,567,792	8,023,124	7,706,289
BENEFITS		5,545,517	5,140,716	5,181,246
SUBTOTAL PERSONAL SERVICES	122.9	13,113,309	13,163,840	12,887,535
OPERATING EXPENSES				
SUPPLIES		2,226,480	142,998	100,005
SPACE RENT		46,810	39,703	33,607
SERVICES		23,487	10,122	65,981
OTHER		0	1,642,714	1,034,555
SUBTOTAL OPERATING EXPENSES		2,296,777	1,835,538	1,234,149
TOTAL NON-REVENUE-BASED Student Affairs - Summary	122.9	15,410,086	14,999,377	14,121,684
COST RECOVERY	8.7	742,426	686,956	653,279
REVENUE-BASED	111.2	11,934,655	10,325,779	10,647,476
TOTAL Student Affairs - Summary	242.8	28,087,167	26,012,113	25,422,439

Student Affairs

OFFICE OF THE VICE PRESIDENT (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	8.0	1,030,260	1,093,022	1,069,190
SUPPORT STAFF	19.0	1,195,452	1,018,616	489,424
STUDENT ASSISTANT		0	26,132	34,567
WORK STUDY ON CAMPUS		0	(114)	2,582
TOTAL SALARIES	27.0	2,225,712	2,137,655	1,595,763
BENEFITS		1,153,085	967,514	678,220
SUBTOTAL PERSONAL SERVICES	27.0	3,378,797	3,105,170	2,273,983
OPERATING EXPENSES				
SUPPLIES		625,245	51,638	17,851
SERVICES		23,487	10,122	65,981
OTHER		0	677,129	329,609
SUBTOTAL OPERATING EXPENSES		648,732	738,889	413,441
TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT	27.0	4,027,529	3,844,059	2,687,424
COST RECOVERY		64,106	15,799	0
TOTAL OFFICE OF THE VICE PRESIDENT - SA	27.0	4,091,635	3,859,857	2,687,424

(1) Includes Office of the VP for Student Affairs, Communication Services, Student Affairs Research and Assessment, and Technology Services.

Student Affairs

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	338,532	344,034	312,431
MANAGEMENT	9.0	648,136	585,714	564,733
SUPPORT STAFF	17.2	859,081	1,064,313	928,845
STUDENT ASSISTANT		0	158,335	60,885
OVERTIME		0	390	1,405
WORK STUDY ON CAMPUS		0	18,091	16,664
TOTAL SALARIES	30.2	1,845,749	2,170,878	1,884,963
BENEFITS		926,104	990,514	948,999
SUBTOTAL PERSONAL SERVICES	30.2	2,771,853	3,161,392	2,833,962
OPERATING EXPENSES				
SUPPLIES		680,223	38,382	22,284
OTHER		0	557,247	137,786
SUBTOTAL OPERATING EXPENSES		680,223	595,629	160,070
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	30.2	3,452,076	3,757,021	2,994,032
COST RECOVERY	2.4	187,102	170,357	136,917
REVENUE-BASED		3,000	4,125	3,848
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	32.6	3,642,178	3,931,504	3,134,797

(1) Includes Career Services, Student Rights & Responsibilities, Assistant Deans for Student Affairs, Student Life and Leadership, and Residential Education (shown in Other Funds/Housing). Career Services is shown as Enterprise Funds (see Other Funds).

Student Affairs

ASSOCIATE VICE PRESIDENT
STUDENT AFFAIRS ADMINISTRATION
(1)

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	7.0	504,540	504,540	604,306
SUPPORT STAFF	23.5	1,148,124	1,087,203	1,489,821
STUDENT ASSISTANT		0	9,091	20,321
OVERTIME		0	3,214	2,120
WORK STUDY ON CAMPUS		0	12,317	10,833
TOTAL SALARIES	30.5	1,652,664	1,616,366	2,127,401
BENEFITS		867,311	957,647	1,091,100
SUBTOTAL PERSONAL SERVICES	30.5	2,519,975	2,574,013	3,218,501
OPERATING EXPENSES				
SUPPLIES		43,067	8,764	1,544
OTHER		0	46,912	73,813
SUBTOTAL OPERATING EXPENSES		43,067	55,677	75,357
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS ADMINISTRATION	30.5	2,563,042	2,629,690	3,293,858
COST RECOVERY	0.5	75,055	31,273	97,176
REVENUE-BASED	12.9	800,000	799,527	689,350
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS ADMINISTRATION	43.9	3,438,097	3,460,490	4,080,384

(1) Includes Financial Aid & Scholarships, Ombudsman Office, Test Office and New Student & Parent Programs. Test Office revenues are shown as Enterprise Funds (see Other Funds).

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	0.1	11,608	18,241	20,100
MANAGEMENT	7.0	502,306	393,689	469,661
SUPPORT STAFF	28.1	1,329,753	1,255,727	1,378,205
STUDENT ASSISTANT		0	399,924	202,142
OVERTIME		0	605	219
WORK STUDY ON CAMPUS		0	30,039	27,831
TOTAL SALARIES	35.2	1,843,667	2,098,225	2,098,158
BENEFITS		2,599,017	2,225,040	2,462,926
SUBTOTAL PERSONAL SERVICES	35.2	4,442,684	4,323,265	4,561,085
OPERATING EXPENSES				
SUPPLIES		877,945	44,214	58,326
OTHER		0	361,425	493,351
SUBTOTAL OPERATING EXPENSES		877,945	405,639	551,678
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	35.2	5,320,629	4,728,904	5,112,762
COST RECOVERY	5.8	416,163	469,527	419,186
REVENUE-BASED	98.3	11,131,655	9,522,127	9,954,279
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	139.3	16,868,447	14,720,558	15,486,227

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

Student Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
OPERATING EXPENSES				
SPACE RENT		46,810	39,703	33,607
SUBTOTAL OPERATING EXPENSES		46,810	39,703	33,607
TOTAL INSTITUTIONAL		46,810	39,703	33,607
TOTAL Student Affairs Division	242.8	28,087,167	26,012,113	25,422,439

University Relations and Development

2014-15 Budget Summary

		2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		5,796,898	8,265,177	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705
	SubTotal	5,796,898	8,265,177	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705
INSTITUTIONAL		1,659,990	384,792	0	0	1,048,500	1,048,500	0	320,000	1,368,500
	Total	7,456,888	8,649,970	4,363,886	2,042,858	1,088,500	7,495,244	103,961	320,000	7,919,205

(1) Actuals include use of prior year carryforwards.
(2) Includes current year budget allocations only.
(3) Cost Recovery includes associated benefits.
(4) Revenue-based benefits are included in Benefits category.

University Relations and
Development - Summary

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	35.0	2,851,662	3,354,809	2,728,214
SUPPORT STAFF	29.5	1,512,224	1,661,692	1,203,015
STUDENT ASSISTANT		0	19,658	2,665
OVERTIME		0	0	38
WORK STUDY ON CAMPUS		0	3,317	4,195
TOTAL SALARIES	64.5	4,363,886	5,039,475	3,938,126
BENEFITS				
		2,042,858	2,304,077	1,755,783
SUBTOTAL PERSONAL SERVICES	64.5	6,406,744	7,343,553	5,693,909
OPERATING EXPENSES				
OTHER		990,000	0	0
SERVICES		58,500	45,801	55,567
IT CONSULTING		25,000	1,034	0
ADVERTISING AND PROMOTIONAL PU		15,000	136,444	0
OTHER		0	725,696	1,433,230
SUBTOTAL OPERATING EXPENSES		1,088,500	908,975	1,488,797
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	64.5	7,495,244	8,252,527	7,182,706
COST RECOVERY	0.9	103,961	64,888	10,529
REVENUE-BASED		320,000	332,554	263,653
TOTAL University Relations and Development - Summary	65.4	7,919,205	8,649,970	7,456,888

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	35.0	2,851,662	3,354,809	2,728,214
SUPPORT STAFF	29.5	1,512,224	1,661,692	1,203,015
STUDENT ASSISTANT		0	19,658	2,665
OVERTIME		0	0	38
WORK STUDY ON CAMPUS		0	3,317	4,195
TOTAL SALARIES	64.5	4,363,886	5,039,475	3,938,126
BENEFITS		2,042,858	2,302,231	1,753,404
SUBTOTAL PERSONAL SERVICES	64.5	6,406,744	7,341,707	5,691,530
OPERATING EXPENSES				
IT CONSULTING		25,000	1,034	0
ADVERTISING AND PROMOTIONAL PU		15,000	136,444	0
OTHER		0	721,104	94,839
SUBTOTAL OPERATING EXPENSES		40,000	858,582	94,839
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	64.5	6,446,744	8,200,289	5,786,369
COST RECOVERY	0.9	103,961	64,888	10,529
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	65.4	6,550,705	8,265,177	5,796,898

University Relations and Development

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
BENEFITS		0	1,846	2,379
 SUBTOTAL PERSONAL SERVICES		0	1,846	2,379
OPERATING EXPENSES				
OTHER		990,000	0	0
SERVICES		58,500	45,801	55,567
OTHER		0	4,591	1,338,391
 SUBTOTAL OPERATING EXPENSES		1,048,500	50,392	1,393,958
TOTAL NON-REVENUE-BASED INSTITUTIONAL		1,048,500	52,238	1,396,337
REVENUE-BASED		320,000	332,554	263,653
TOTAL INSTITUTIONAL		1,368,500	384,792	1,659,990
TOTAL University Relations and Development Division	65.4	7,919,205	8,649,970	7,456,888

Institutional

2014-15 Budget Summary

		2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)					Total	
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	
INSTITUTIONAL		2,400,072	2,803,686	9,631,250	0	9,231,183	18,862,433	0	0	18,862,433
	Total	2,400,072	2,803,686	9,631,250	0	9,231,183	18,862,433	0	0	18,862,433

- (1) Actuals include use of prior year carryforwards.
- (2) Includes current year budget allocations only.
- (3) Cost Recovery includes associated benefits.
- (4) Revenue-based benefits are included in Benefits category.

Institutional

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
REVENUE				
STATE APPROPRIATION		(153,746,796)	(147,582,907)	(128,684,496)
SUG/TUITION FEE DISCOUNT		40,396,296	39,368,084	39,833,476
ED.D. GRANT PROGRAM		110,504	105,618	67,822
BASIC TUITION FEE		(166,273,000)	(169,339,760)	(164,268,601)
COST-RECOVERY		(23,265,094)	(21,991,818)	(20,969,238)
REVENUE-BASED		(19,729,475)	(15,893,015)	(14,628,980)
GRADUATE BUSINESS PROF FEE		(2,107,314)	(2,205,717)	(2,462,728)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(2,336,800)	(877,375)	(516,736)
NON RESIDENT TUITION		(11,450,600)	(15,770,641)	(13,440,351)
TUITION FOREIGN		(7,558,600)	(12,058,606)	(9,279,594)
APPLICATION FEE		(2,294,000)	(3,260,836)	(3,041,423)
NON-COURSE RELATED FEES		(360,000)	(385,823)	(385,166)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(218,629)	(199,751)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(136,104)
OTHER		0	(1,565,300)	1,170,955
TOTAL REVENUE		(348,980,983)	(351,812,828)	(316,940,914)
SALARIES				
COMPENSATION INCREASE		9,631,250	0	0
SUPPORT STAFF		0	26,424	5,195
TOTAL SALARIES		9,631,250	26,424	5,195
BENEFITS		0	6,701	10,670
SUBTOTAL PERSONAL SERVICES		9,631,250	33,125	15,865
OPERATING EXPENSES				
STATE E.O.P. GRANT		1,598,390	1,598,544	1,595,532
GRADUATE BUSINESS PROF FEE GRANT		584,200	613,410	569,226
DOCTORATE IN PHYSICAL THERAPY GRANT		702,438	391,582	166,210
GRAD EQUITY GRANT		70,363	66,360	71,360
RESERVES (1)		6,275,792	0	0
OTHER		0	100,665	(18,121)
SUBTOTAL OPERATING EXPENSES		9,231,183	2,770,560	2,384,207
TOTAL NON-REVENUE-BASED INSTITUTIONAL		18,862,433	2,803,686	2,400,072
TOTAL INSTITUTIONAL		(330,118,550)	(349,009,142)	(314,540,842)
TOTAL Institutional Division		(330,118,550)	(349,009,142)	(314,540,842)

(1) Includes \$2.3M in encumbered salaries.

San Diego State University

2014/2015 Other Funds

<u>Fund</u>	<i>FY 2014/15</i> <u>Budget</u>
LOTTERY FUND	
<i>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.</i>	
Lottery Allocation	\$2,487,000
Outreach & Scholarship Programs	\$550,000
Instructional & Academic Support Programs	1,937,000
Total Expense	<hr style="width: 100%; border: 0.5px solid black;"/> \$2,487,000
CONTINUING EDUCATION	
<i>Revenue is derived from fees of students enrolled in extension classes and self-supporting instructional programs in accordance with Education Code Section 89704.</i>	
Total Revenue	\$16,401,120
On-Campus Expenditures	\$9,686,026
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$6,003,065
Systemwide Expenses	366,129
Transfer to Debt Service	345,900
Total Expense	<hr style="width: 100%; border: 0.5px solid black;"/> \$16,401,120
HOUSING	
<i>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.</i>	
Total Revenue	\$31,293,635
On-Campus Expenditures	\$22,480,709
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$4,259,577
Systemwide Expenses	411,755
Transfer to Debt Service	4,141,594
Total Expense	<hr style="width: 100%; border: 0.5px solid black;"/> \$31,293,635

San Diego State University

2014/2015 Other Funds

<u>Fund</u>	<u>FY 2014/15</u> <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	\$8,284,700
On-Campus Expenditures	\$4,073,219
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$2,280,142
Systemwide Expenses	79,302
Transfer to Debt Service	1,852,038
Total Expense	\$8,284,700
PARKING FINES AND FORFEITURES	
<i>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.</i>	
Total Revenue	\$679,500
On-Campus Expenditures	-\$22,463
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$701,963
Total Expense	\$679,500
ENTERPRISE FUNDS	
<i>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.</i>	
Total Revenue	\$1,695,804
Total Expense	\$1,695,804
INTERNAL SERVICE FUNDS	
<i>Revenue is derived from fees charged to internal users for campus goods or services such as telecommunications or reprographics. Revenues and expenditures are governed by the Education Code.</i>	
Total Revenue	\$6,447,279
Total Expense	\$6,447,279

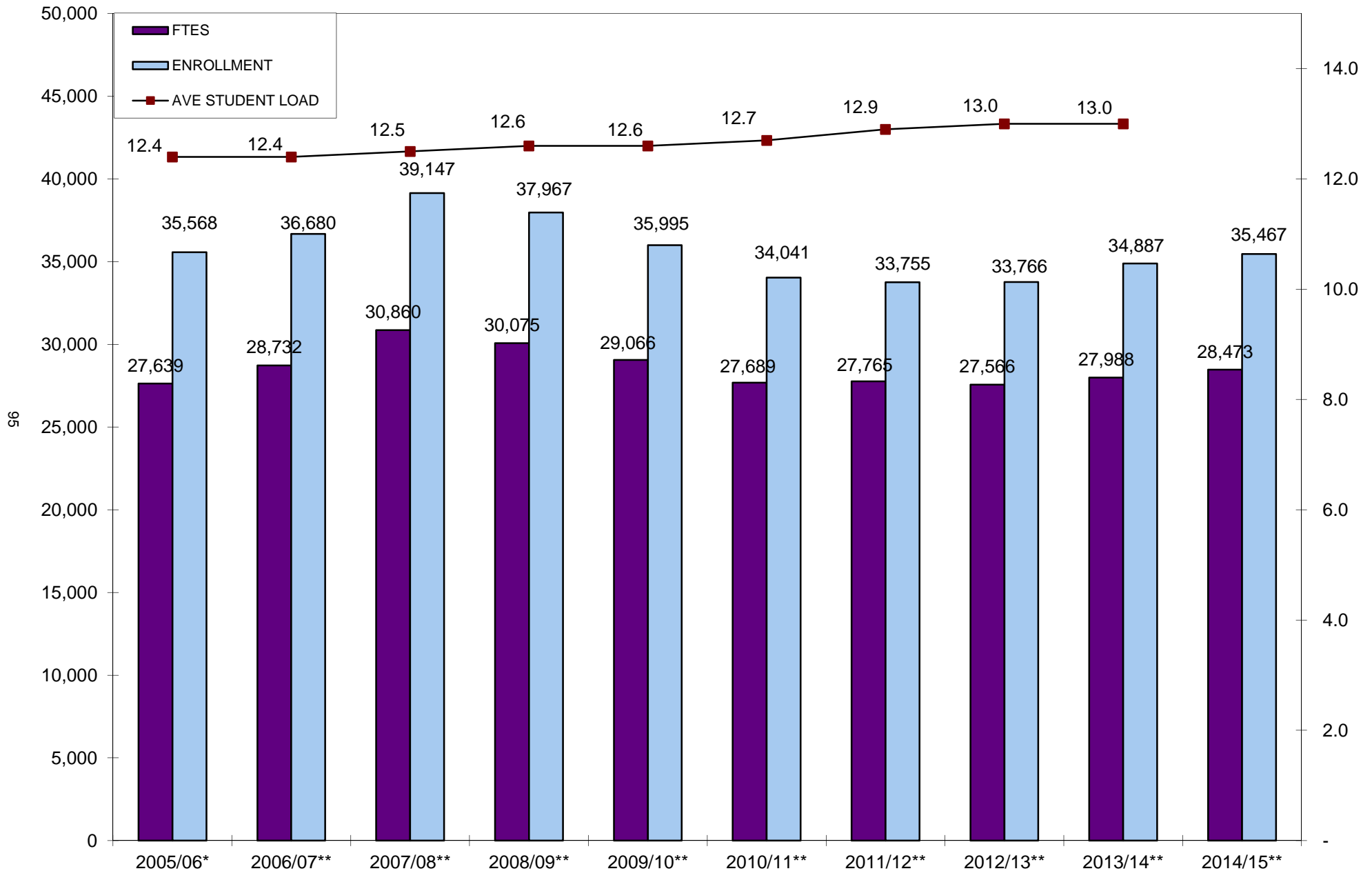
San Diego State University

2014/2015 Other Funds

<u>Fund</u>	<i>FY 2014/15</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	\$32,611,504
Total Expense	\$32,611,504
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	\$1,064,500
Total Expense	\$1,064,500
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	\$1,054,544
Total Expense	\$1,054,544
GRAND TOTAL, Other Fund Expenditures	<u>\$102,019,586</u>

San Diego State University

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



[a] FTES and Enrollment calculated as Summer, Fall and Spring terms divided by 2. Ave Student Load calculated as Fall and Spring terms divided by 2.

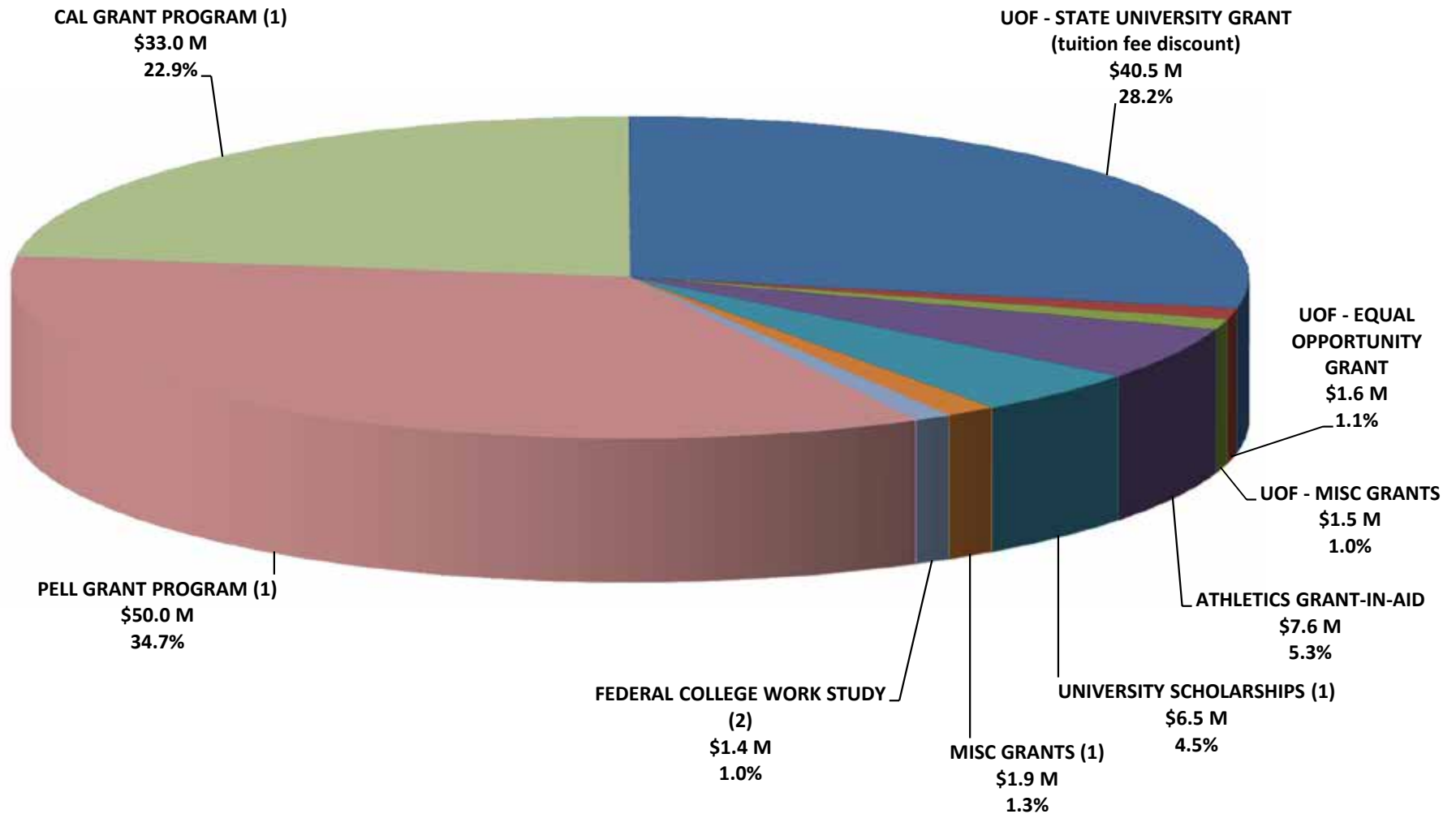
Includes IVC; Includes all students (undergraduate, graduate, resident, non-resident)

* Includes Summer

** Rebench 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
2014/15

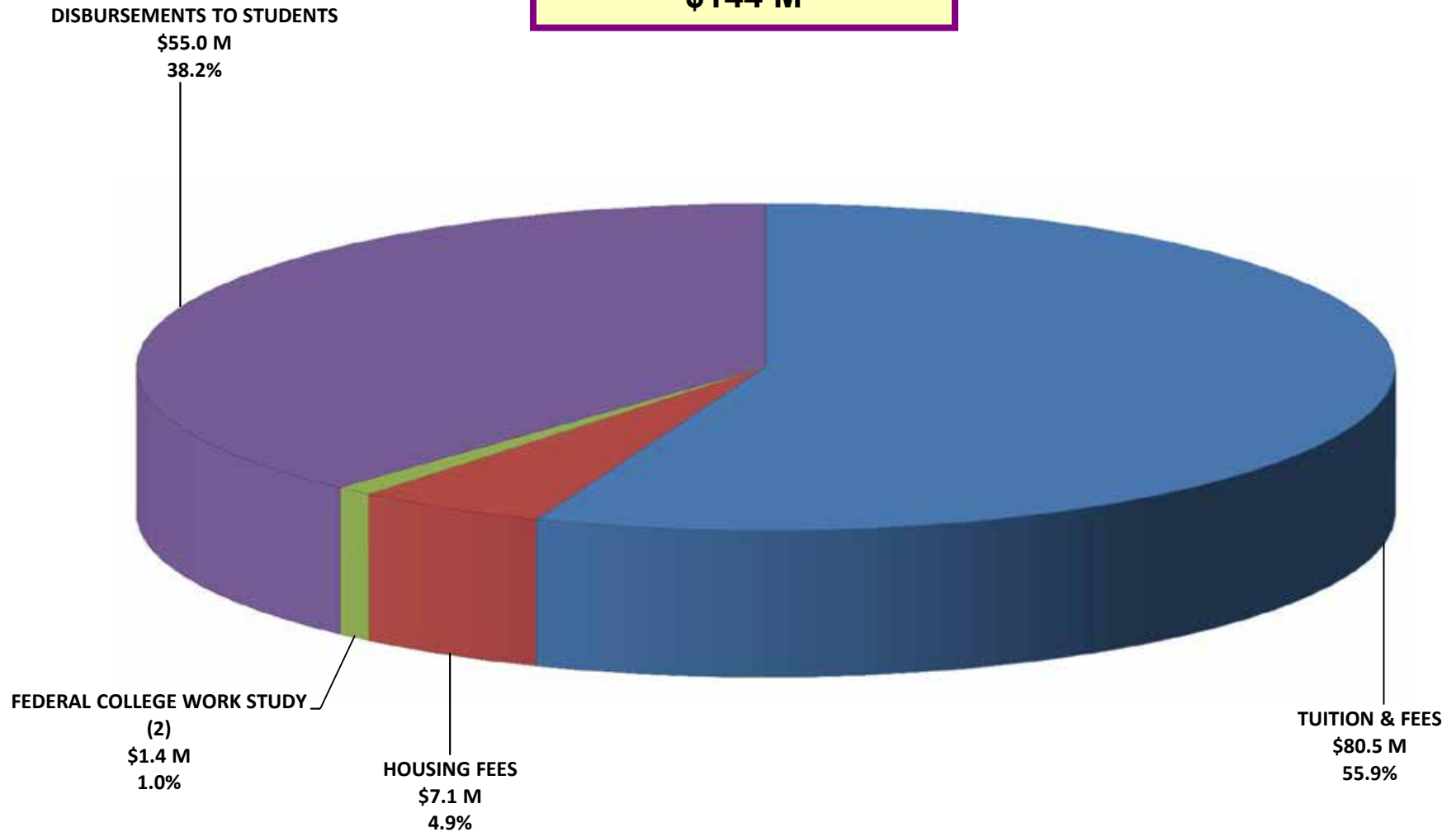
\$144 M



(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⁾
2014/15

\$144 M



(1) Estimated based on prior year distribution of awards

(2) Includes Federal funding and campus matching funds

General Fund Budget 2014-15				
	FY 2012-13 Actual	FY 2013-14 Original	FY 2013-14 Mid Year	FY 2014-15 Proposed
<u>SOURCE OF FUNDS</u>				
<i>Unrestricted Revenue:</i>				
Grants & Contracts F&A	17,530,750	16,947,000	16,947,000	15,900,000
American Recovery and Reinvestment Act F&A	433,039	179,000	152,000	-
<i>Total Facilities & Administrative Cost Recovery</i>	<u>17,963,789</u>	<u>17,126,000</u>	<u>17,099,000</u>	<u>15,900,000</u>
Self-Support Programs Fees	2,974,242	3,213,000	3,139,000	3,110,000
<i>Facilities Rents</i>				
Program Facilities	853,520	850,000	842,000	810,000
Commercial	4,628,195	3,758,000	3,933,000	3,705,000
University	1,405,265	1,549,000	1,435,000	1,254,000
Housing	3,005,966	-	-	-
<i>Total Facilities Rents</i>	<u>9,892,946</u>	<u>6,157,000</u>	<u>6,210,000</u>	<u>5,769,000</u>
Royalties and Other TTO Income	148,297	147,000	362,000	225,000
Investments	1,535,864	1,718,000	1,620,000	1,388,000
<i>Total Unrestricted Revenue</i>	<u>32,515,138</u>	<u>28,361,000</u>	<u>28,430,000</u>	<u>26,392,000</u>
<u>USE OF FUNDS</u>				
<i>Basic Support</i>				
Administration & Operations	13,856,746	13,796,000	14,107,000	14,225,000
<i>Facilities</i>				
Facilities Operating Expenses	7,856,638	6,254,000	6,148,000	6,290,000
Capital Improvements	259,602	321,000	300,000	292,000
Tenant Improvements	514,647	464,000	502,000	421,000
Debt Service Payments	4,116,240	3,328,000	3,701,000	3,537,000
<i>Total Facilities Rents</i>	<u>12,747,127</u>	<u>10,367,000</u>	<u>10,651,000</u>	<u>10,540,000</u>
<i>Total Basic Support</i>	<u>26,603,873</u>	<u>24,163,000</u>	<u>24,758,000</u>	<u>24,765,000</u>
Net Remaining after Providing Basic Support	<u>5,911,265</u>	<u>4,198,000</u>	<u>3,672,000</u>	<u>1,627,000</u>
<i>Allocations for Enhanced Program Support:</i>				
Direct Support of Research	3,610,979	3,298,000	3,256,000	2,906,000
Support of Research Infrastructure	1,626,127	1,650,000	1,647,000	1,676,000
Investment in Enhanced Service Initiatives	662,000	162,000	192,000	162,000
<i>Total Allocations</i>	<u>5,899,106</u>	<u>5,110,000</u>	<u>5,095,000</u>	<u>4,744,000</u>
<u>RESERVES</u>				
Working Capital	(683,211)	(912,000)	(1,423,000)	(3,117,000)
Debt Service	696,000	-	-	-
Waiver of Certain University Allocations	-	-	-	1,117,000
<i>Net Funds to (from) Reserves</i>	<u>12,789</u>	<u>(912,000)</u>	<u>(1,423,000)</u>	<u>(2,000,000)</u>
TOTAL SOURCE OF FUNDS	33,198,979	29,273,000	29,853,000	28,392,000
TOTAL USE OF FUNDS	33,198,979	29,273,000	29,853,000	28,392,000

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.

**ASSOCIATED STUDENTS OF SDSU
GROSS REVENUES AND EXPENSES
2014-15 BUDGET**

	2013-14 SPRING RE- BUDGET	2014-15 BUDGET	\$ VARIANCE 13-14 SPRING VS 14-15	% VARIANCE 13-14 SPRING VS 14-15
REVENUES				
Student Body Activity Fee	\$ 2,323,083	\$ 2,323,083	\$ -	0.0%
Student Body Center Fee	5,465,395	5,368,033	(97,362)	-1.8%
Imperial Valley Campus Student Union & Activities	146,462	150,287	3,825	2.6%
Total Fee Revenues	\$ 7,934,940	\$ 7,841,403	\$ (93,537)	-1.2%
Administrative/Shared Services	\$ 320,535	\$ 213,770	\$ (106,765)	-33.3%
Program & Facility Revenues:				
Student Government & Programs	\$ 72,576	\$ 69,245	\$ (3,331)	-4.6%
Aztec Student Union Board	54,406	52,893	(1,513)	-2.8%
Aztec Nights	301,582	289,500	(12,082)	-4.0%
Children's Center	2,152,025	2,108,992	(43,033)	-2.0%
Aztec Recreation	5,941,259	5,750,756	(190,503)	-3.2%
Mission Bay Aquatic Center	2,601,525	2,626,012	24,487	0.9%
Aztec Student Union/Scripps Cottage	415,401	1,046,811	631,410	152.0%
Aztec Student Union - Audio Visual Equipment	2,129,702	-	(2,129,702)	-100.0%
Viejas Arena/Open Air Theatre	4,522,606	4,432,907	(89,699)	-2.0%
Daily Aztec/KCR	343,808	343,808	-	0.0%
Total Revenues	\$ 26,790,366	\$ 24,776,097	\$ (2,014,269)	-7.5%
EXPENDITURES				
Administrative/Shared Services	\$ 2,109,665	\$ 1,967,140	142,525	6.8%
Program & Facility Expenditures:				
Student Government & Programs	\$ 1,306,914	\$ 1,308,177	\$ (1,263)	-0.1%
Aztec Student Union Board	620,056	638,543	(18,487)	-3.0%
Aztec Nights	376,582	364,500	12,082	3.2%
Facilities Sustainability	125,000	125,000	-	0.0%
Children's Center	2,161,826	2,151,728	10,098	0.5%
Aztec Recreation	5,941,259	5,849,834	91,425	1.5%
Mission Bay Aquatic Center	2,764,157	2,788,644	(24,487)	-0.9%
Aztec Student Union/Scripps Cottage	3,926,653	4,217,301	(290,648)	-7.4%
Aztec Student Union - Audio Visual Equipment	2,129,702	-	2,129,702	100.0%
Viejas Arena/Open Air Theatre	4,735,982	4,731,135	4,847	0.1%
Daily Aztec/KCR	343,808	343,808	-	0.0%
Imperial Valley Campus Student Union & Activities	146,462	150,287	(3,825)	-2.6%
Future Facility Reserve	102,300	140,000	(37,700)	-36.9%
Total Expenditures	\$ 26,790,366	\$ 24,776,097	\$ 2,014,269	7.5%
Net Contribution/(Subsidy)	\$ -	\$ -	\$ -	0.0%

AZTEC SHOPS, Ltd. BUDGET SUMMARY

	Original Budget 2013-14	Projected Actual 2013-14	Proposed Budget 2014-15	Variance Proposed to Projected \$
<u>Source of Funds</u>				
Sales				
Campus Stores	\$ 18,827,932	\$ 18,916,901	\$ 18,671,977	\$ (244,924) [1]
Food Services	20,343,983	20,680,443	20,127,913	(552,530) [2]
Total Sales	39,171,915	39,597,344	38,799,890	(797,454)
Credits and Revenues				
Housing	12,153,382	11,877,781	12,639,797	762,016 [3]
Text Rentals, Commissions and Revenues	9,865,329	10,093,581	10,142,160	48,579
Total Credits and Revenues	22,018,711	21,971,362	22,781,957	810,595
Total Source of Funds	61,190,626	61,568,706	61,581,847	13,141
<u>Use of Funds</u>				
Cost of Goods				
Campus Stores	12,680,434	12,574,727	12,428,621	(146,106) [1]
Food Service	8,047,691	8,006,888	7,674,911	(331,977) [2]
Total Cost of Goods	20,728,125	20,581,615	20,103,532	(478,083)
Operating Expenses				
Salaries and Benefits	15,675,049	15,914,732	15,924,906	10,174 [4]
Other Operating Expenses	23,403,889	23,412,737	24,477,890	1,065,153 [5]
Total Operating Expenses	39,078,938	39,327,469	40,402,796	1,075,327
Net before Resource Allocation and Commitments	\$ 1,383,563	\$ 1,659,622	\$ 1,075,519	\$ (584,103)
Retirement Obligation		883,800	903,900	20,100
Capital Outlay		2,876,000	1,577,568	(1,298,432) [6]
Debt Principal Payments		1,654,000	2,265,400	611,400 [7]
Allocations		765,000	765,000	-
Total Allocations and Commitments		6,178,800	5,511,868	(666,932)
<u>Reserves</u>				
Non-cash transactions		5,023,484	5,276,681	253,197
Net funds to (from) Reserves		504,306	840,332	336,026
Total Use of Funds		\$ 61,568,706	\$ 61,581,847	\$ 13,141

[1] Campus Store Sales \$244,924 and Cost of Goods \$146,106 decrease. Mostly attributed to textbook market share decline.

[2] Food Services Sales \$552,530 and Cost of Goods \$331,977 decrease. The projected decrease is partially due to closing self operated units and replacing with leased operations. Also, current year projections include NCAA.

[3] Housing revenue \$762,016 increase. The projected increase is attributed to Sanctuary Suites and new rental model for College West and some of Albert's apartments.

[4] Salary and Benefits Expense \$10,174 increase. Aztec Shops offset the impact of the minimum wage increase and the affordable health care act by strategically realigning human resources. The savings came from moving some self operated food venues to leased operations, as well as, eliminating a Director position.

[5] Other Operating Expense \$1,065,153 increase. Increase in depreciation and interest due to University Towers renovation, College West Apartment debt financing, and purchase of Sanctuary Suites. Also, additional Student Union rent expense, facilities support expense, and new housing model expense.

[6] Capital Outlay \$1,298,432 decrease. Aztec Shops built out tenant lease space for Student Union Starbucks, Convenience Store, and Catering Kitchen in current year.

[7] Debt Principal Payments \$611,400 increase. Increase due to College West Apartments and University Towers Renovation debt.

The Campanile Foundation

Support Budget Presentation

	FY 14-15
Income	
Current Programs	43,000,000
Long Term Endowments	
	Total Income 43,000,000
Uses of Income	
Current Campus Programs	21,000,000
Held for future Campus Programs	11,080,000
Student Aid	7,700,000
Fundraising Costs	2,500,000
General Admin	720,000
	Total Current Expenses 43,000,000
Net Investment in Endowment for future support	43,000,000

San Diego State University
University Funds held at SDSU Research Foundation

FY 2014/15 Expense Projection by Fund Type

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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 2014/15 Expense Projection	FY 2014/15 Expense Projection	FY 2014/15 Expense Projection	FY 2014/15 Expense Projection	FY 2014/15 Expense Projection	FY 2014/15 Expense Projection
Academic Affairs	2,938	2,985,926	537,011	482,406	160,834	4,169,115
Grad/Research Affairs	41,900	1,845,036	258,692	196,357	43,824	2,385,809
Imperial Valley Campus	1,109	1,101,032	81,460	21,388	84,556	1,289,545
College of Arts & Letters	207,430	3,688,223	519,355	1,317,918	249,246	5,982,172
College of Business Admin	31,901	2,908,794	280,555	2,452,409	116,030	5,789,689
College of Education	17,888	10,216,787	1,096,464	531,818	133,183	11,996,140
College of Engineering	194,754	2,909,981	762,835	823,369	104,849	4,795,789
College of Extended Studies		549,165	16,119,624			16,668,789
College of Hlth & Hum Serv	708,667	23,392,993	3,763,574	309,831	173,815	28,348,880
College of PSFA	28,657	1,010,646	194,641	1,590,854	321,705	3,146,503
College of Sciences	1,300,681	29,476,520	1,123,799	433,871	297,653	32,632,524
KPBS		3,556,913	17,644,589		2,191	21,203,694
Office of the President / Diversity & Equity			17,939	19,124		37,063
Student Affairs		402,194	1,422,275	234,029	3,663,556	5,722,054
Business & Financial Affairs			2,336,980	6,200,799	115,270	8,653,048
Athletics						0
Univ Relations & Development				4,103,179	1,064,930	5,168,108
SDSU Affiliated Projects		22,788	51,203	6,155		80,145
Total	2,535,925	84,067,000	46,210,995	18,723,506	6,531,642	158,069,067

San Diego State University
University Funds held at SDSU Research Foundation

FY 2013/14 Expense by Fund Type

	General Research Support (2 Ledger)	Sponsored Research (5 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
<u>SDSU Division/College</u>	FY 2013/14 Expense	FY 2013/14 Expense	FY 2013/14 Expense	FY 2013/14 Expense	FY 2013/14 Expense	FY 2013/14 Expense
Academic Affairs	118,690	3,178,191	502,248	529,141	183,499	4,511,769
Grad/Research Affairs	153,855	1,963,838	241,946	215,380	50,000	2,625,019
Imperial Valley Campus	8,986	1,171,927	76,187	23,460	96,472	1,377,032
College of Arts & Letters	270,454	3,925,710	485,734	1,445,597	284,370	6,411,864
College of Business Admin	54,221	3,096,093	262,393	2,689,996	132,381	6,235,084
College of Education	23,064	10,874,650	1,025,484	583,340	151,952	12,658,490
College of Engineering	150,026	3,097,356	713,452	903,137	119,625	4,983,596
College of Extended Studies		584,526	15,076,120			15,660,646
College of Hlth & Hum Serv	854,340	24,899,278	3,519,939	339,847	198,309	29,811,714
College of PSFA	42,161	1,075,722	182,041	1,744,974	367,040	3,411,939
College of Sciences	1,403,001	31,374,526	1,051,050	475,904	339,599	34,644,080
KPBS		3,785,945	16,502,366		2,500	20,290,811
Office of the President / Diversity & Equity	47,430		16,778	20,977		85,184
Student Affairs	12,636	428,092	1,330,204	256,701	4,179,832	6,207,466
Business & Financial Affairs	44,591		32,809	10,676		88,076
Athletics			2,152,886	6,790,851	131,514	9,075,251
Univ Relations & Development	12,843			4,500,691	1,215,002	5,728,536
SDSU Affiliated Projects		24,256	47,888	6,751		78,894
Total	3,196,298	89,480,111	43,219,525	20,537,423	7,452,095	163,885,452

San Diego State University
University Funds held at SDSU Research Foundation

FY 2013/14 Cash Balance at June 30, 2014 by Fund Type

	General Research Support (2 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
<u>SDSU Division/College</u>	Cash Balance June 30, 2014	Cash Balance June 30, 2014	Cash Balance June 30, 2014	Cash Balance June 30, 2014	Cash Balance June 30, 2014
Academic Affairs	322,329	489,809	1,488,132	686,745	2,987,015
Grad/Research Affairs	445,829	236,596	746,455	71,795	1,500,675
Imperial Valley Campus	10,499	13,752	122,134	399,499	545,884
College of Arts & Letters	419,252	320,599	4,451,392	1,046,473	6,237,715
College of Business Admin	168,411	300,497	3,758,442	409,132	4,636,481
College of Education	118,606	625,810	812,242	252,212	1,808,870
College of Engineering	225,893	727,269	1,315,391	231,039	2,499,592
College of Extended Studies		33,215,689			33,215,689
College of Hlth & Hum Serv	1,714,482	1,617,408	638,066	537,710	4,507,666
College of PSFA	170,562	370,736	2,752,031	641,281	3,934,610
College of Sciences	3,217,562	1,361,658	2,143,013	675,858	7,398,091
KPBS	658,683	1,418,713		5,000	2,082,396
Office of the President / Diversity & Equity	2,098	7,337	10,557	10,000	29,992
Student Affairs	50,343	1,882,982	1,256,296	2,641,695	5,831,315
Business & Financial Affairs	22,658	95,754	30,275		148,688
Athletics		117,671	6,181,655	89,614	6,388,940
Univ Relations & Development	5,434		5,069,914	325,565	5,400,912
SDSU Affiliated Projects		88,176	29,687		117,863
Total	7,552,641	42,890,456	30,805,680	8,023,617	89,272,394