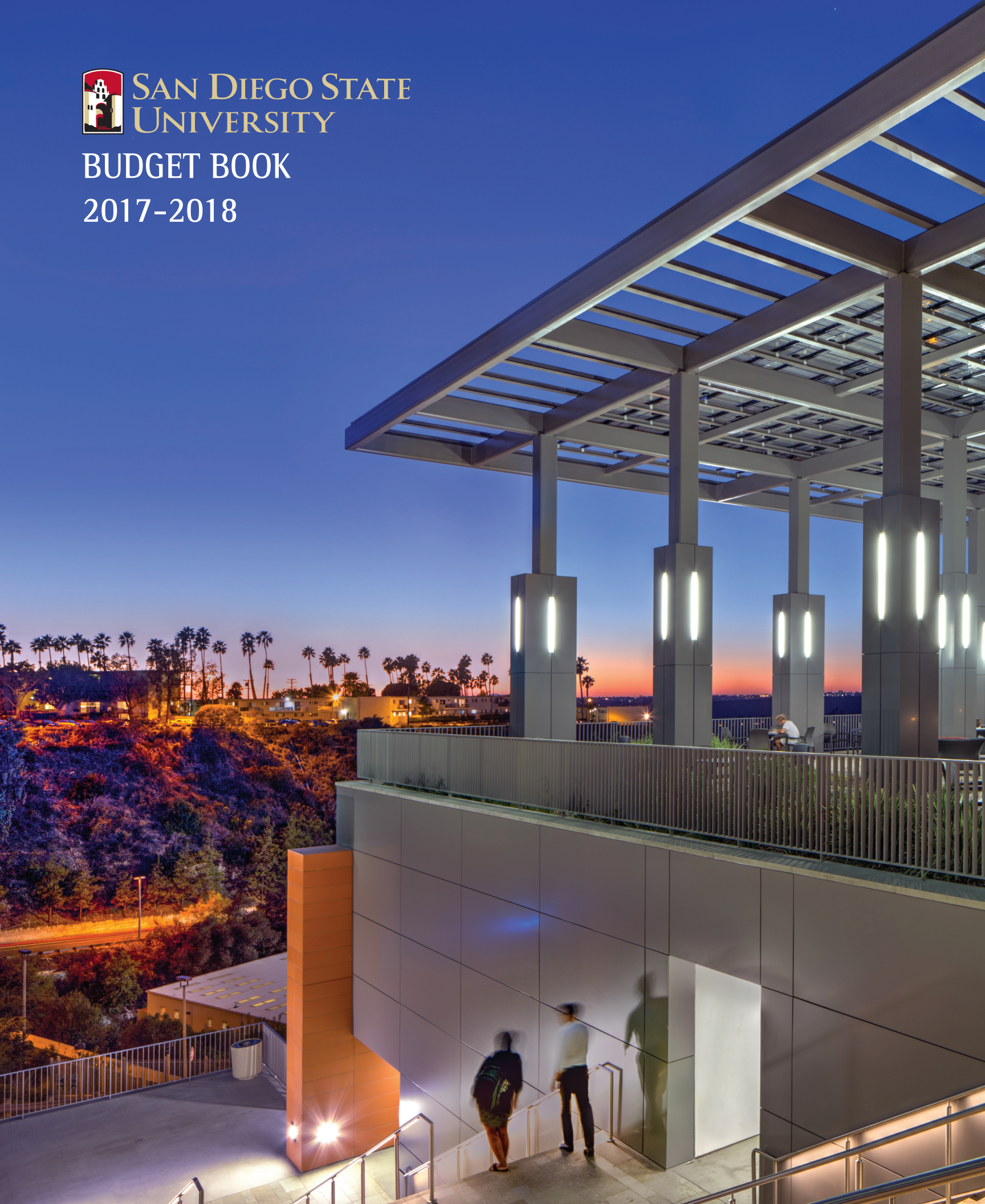




SAN DIEGO STATE  
UNIVERSITY

BUDGET BOOK

2017-2018







September 30, 2017

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 2017-18 university budget totaling \$894.2 million. You also may view this document at: <http://bfa.sdsu.edu/financial/budget/genfund.aspx>

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

The university budget as of July 1, 2017, includes the following funds:

**University Operating Fund:** The University Operating Fund budget is \$415.8 million and is comprised of tuition and fee revenues of \$166.5 million and the state appropriation of \$190.1 million. The University Operating Fund budget also includes \$59.2 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 100 FTES in the resident enrollment target. The state appropriation increased by \$10.6 million from last fiscal year, reducing the decline since 2007-08 to \$31.2 million.

**Designated Funds:** These funds total \$119.7 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 \$305.7 million: Associated Students with revenue of \$25.8 million, Aztec Shops Inc. with \$67.6 million, The Campanile Foundation with \$45.1 million and the SDSU Research Foundation with an operating budget of \$30.0 million and restricted funds (including grants and contracts) of \$137.2 million.

This 2017-18 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 express my appreciation to the campus community for their ongoing collaboration in the development of the University Operating Fund budget.

With best regards,

A handwritten signature in black ink that reads "Sally Roush".

Sally Roush  
President

**San Diego State University**  
**2017/2018 Budget**  
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# University Budget

## Overview

For Fiscal Year 2017/18, San Diego State University (SDSU) was allocated \$190.1 million in state General Fund appropriation and is budgeted to collect an additional \$166.5 million from tuition (net of tuition fee discounts) and fees and \$59.2 million from revenue-based fees (including the Student Success fee) and cost recovery revenues for a total University Operating Fund budget of \$415.8 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 \$45.1 million from the Housing fund, \$14.2 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$8.0 million from Parking Fees, Fines & Forfeitures funds, \$38.2 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$1.3 million from Special Projects (conference and project revenues), \$9.2 million from Enterprise (testing and career service revenues, etc.) and Internal Service (network and telecommunications revenues, etc.) funds and \$1.2 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, \$25.8 million; Aztec Shops, \$67.6 million; The Campanile Foundation, \$45.1 million; and the SDSU Research Foundation, with an operating budget of \$30.0 million and restricted funds (including grants and contracts) of \$137.2 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$147.2 million in student awards. This includes amounts applied to tuition, fees, housing and \$53 million in direct disbursements to students.

## Divisions:

**The President** is the University’s Chief Executive Officer. The Office of the President, 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.

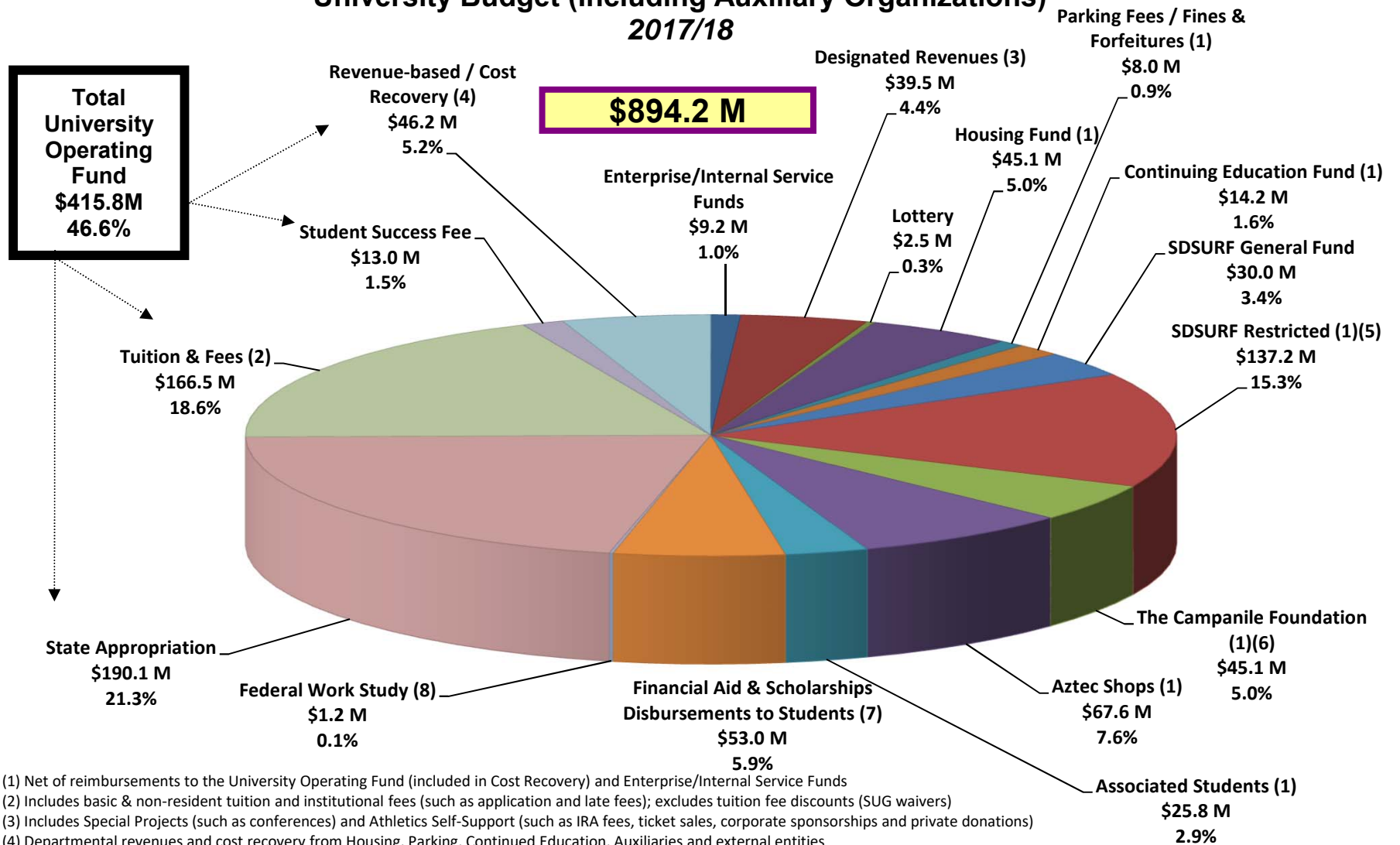
**The Campanile Foundation** receives, acknowledges, and manages contributions made to the university. In addition, The Campanile Foundation is responsible for management of the university's endowment of approximately \$262 million.

**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 2017/18 Budget, or suggestions for improving this document, to the University Budget and Finance Office at 619-594-6602 or e-mail: [budget@sdsu.edu](mailto:budget@sdsu.edu).

# SAN DIEGO STATE UNIVERSITY

## University Budget (Including Auxiliary Organizations) 2017/18



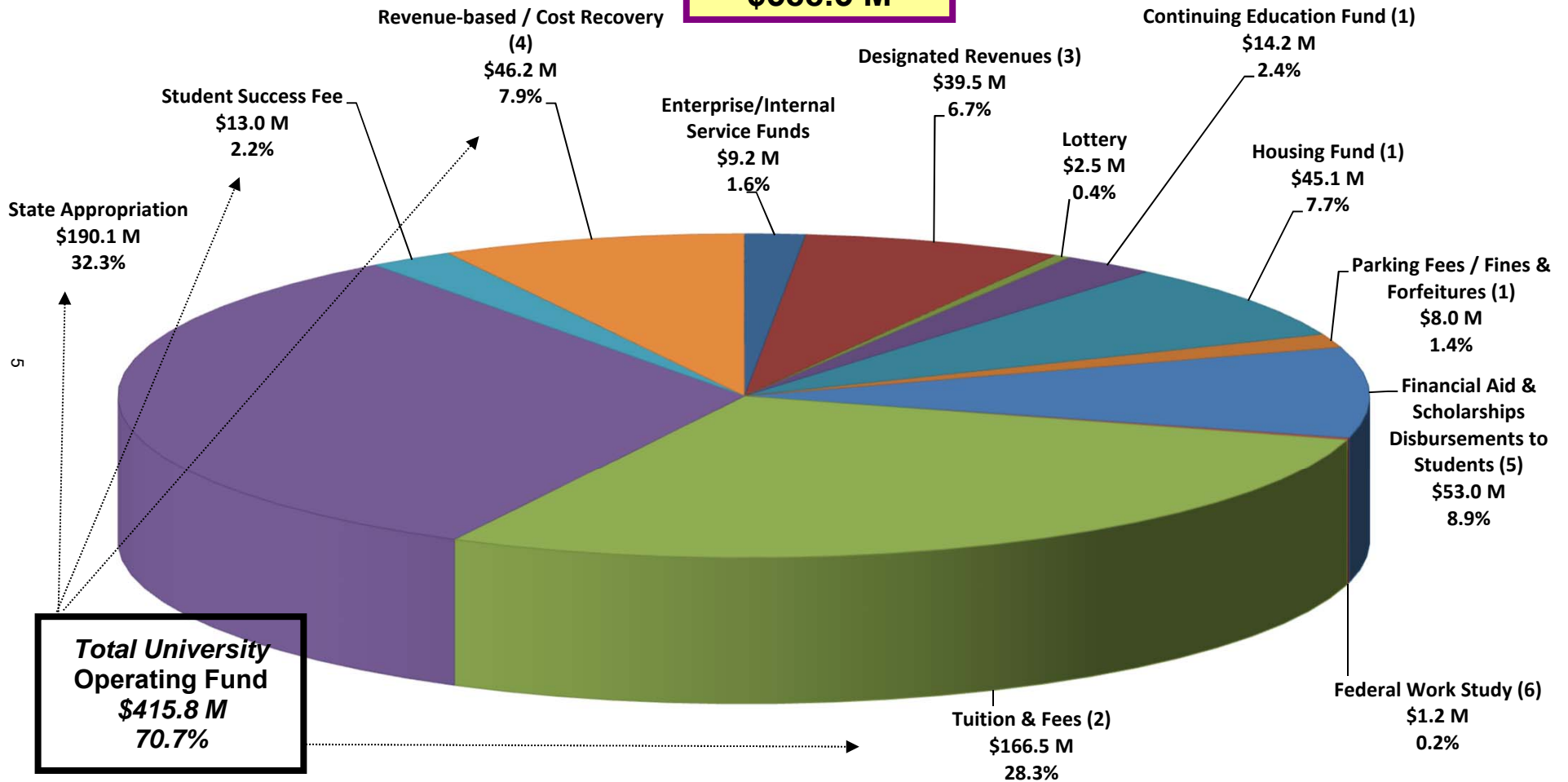
(1) Net of reimbursements to the University Operating Fund (included in Cost Recovery) and Enterprise/Internal Service Funds  
 (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts (SUG waivers)  
 (3) Includes Special Projects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

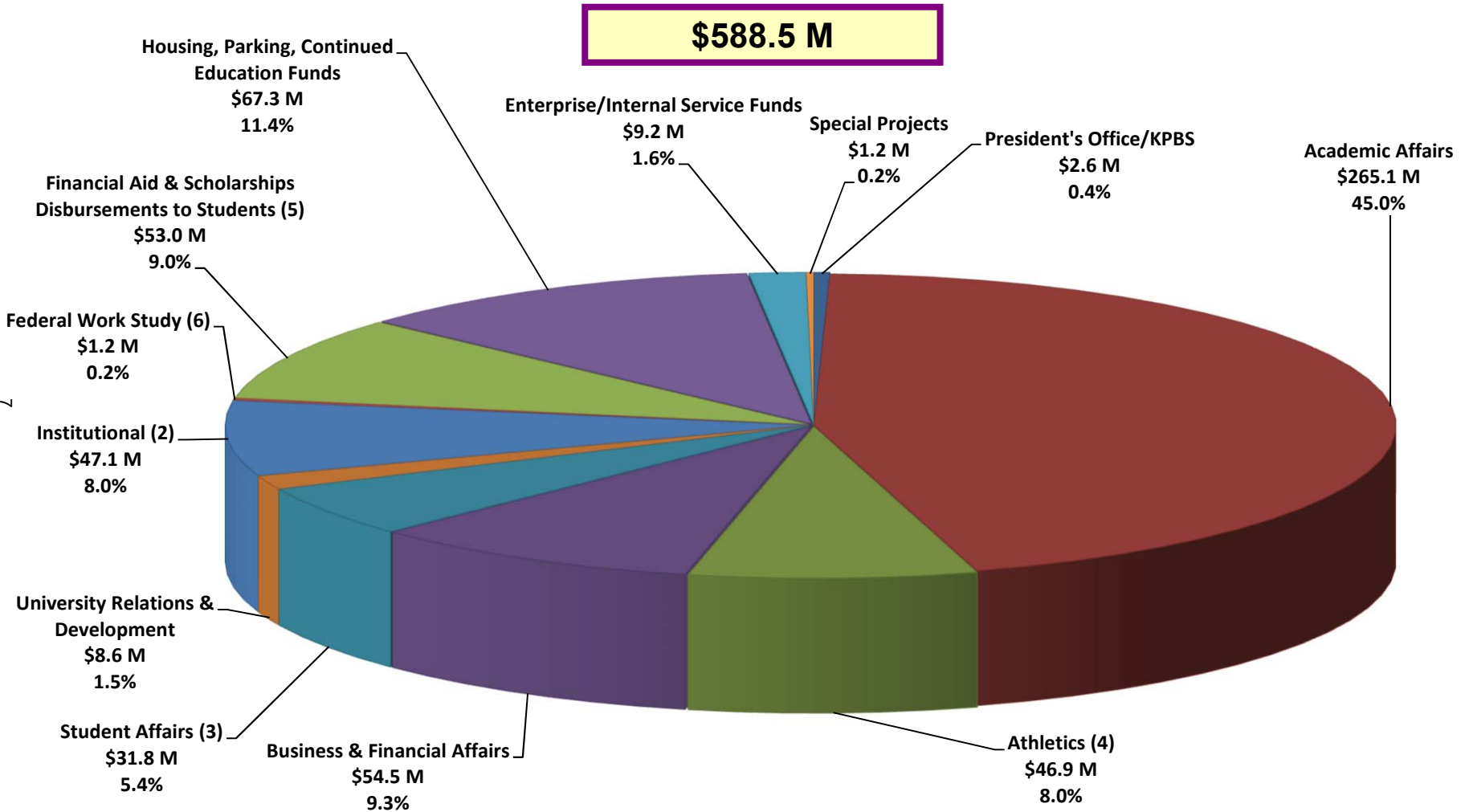
### 2017/18

**\$588.5 M**



- (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 <sup>(1)</sup>**  
**2017/18**

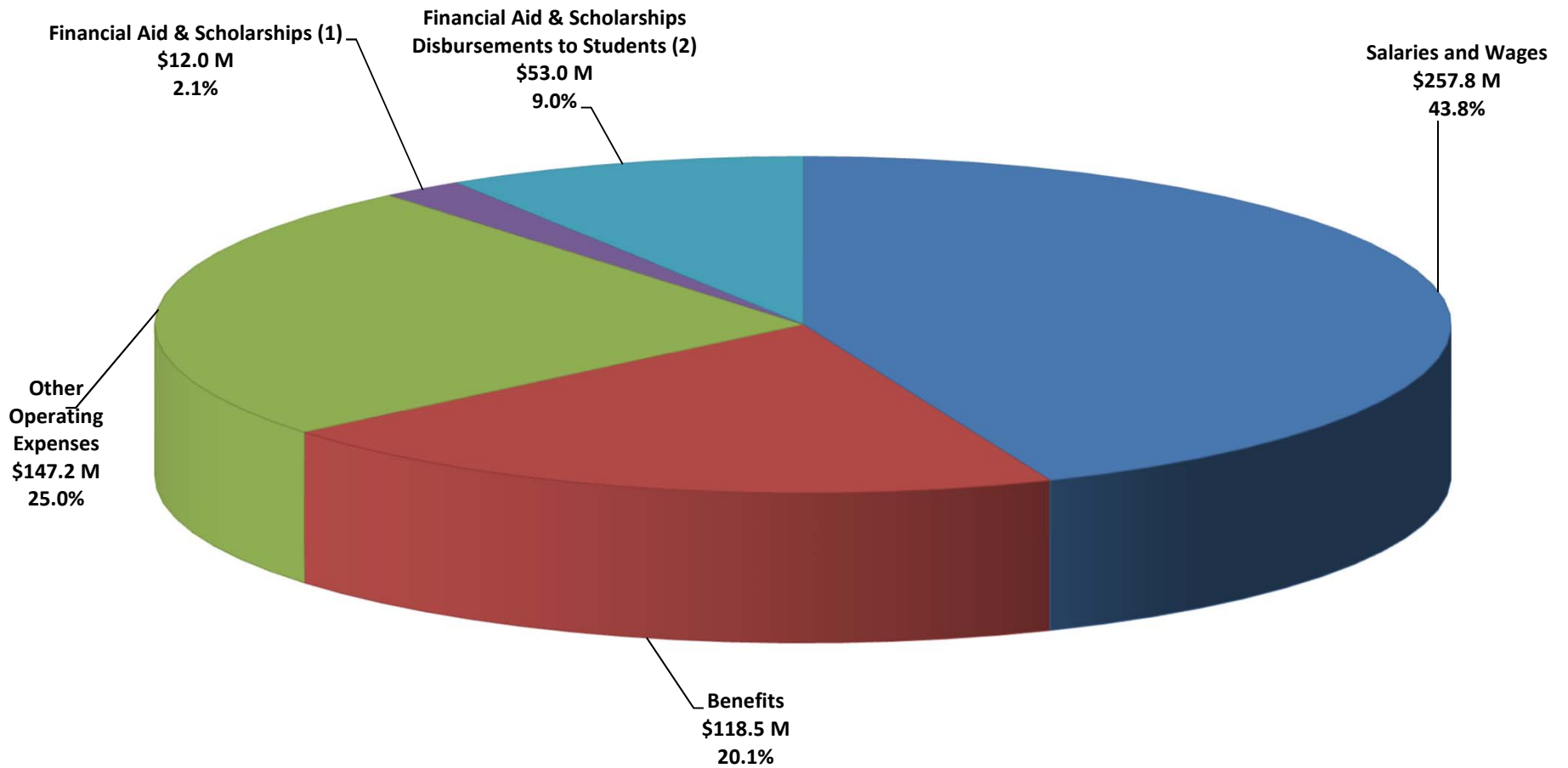


- (1) Divisional totals include University Operating Fund (including Cost Recovery & Revenue-based) and Lottery budgets
- (2) Includes institutional utilities, insurance premiums, unallocated compensation and University Operating Fund financial aid (Educational Opportunity Program, Grad Equity Grant, 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**  
**2017/18**

**\$588.5 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 2017/2018 budget allocations and 2016/2017 and 2015/2016 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 2017/18, San Diego State University's Operating Fund Budget is based upon the following:

<b>Full-Time Equivalent Student (FTES)</b>	<b>31,007*</b>
<b>Individual Enrollment (Headcount)</b>	<b>36,766**</b>
<b>Student/Faculty Ratio</b>	<b>23.7:1</b>
<b>Custodial Square Footage</b>	<b>3,236,761</b>

<b>Basic Tuition Fee per Academic Year</b>	<b><u>Undergraduate</u></b>	<b><u>Teacher Credential</u></b>	<b><u>Graduate/Post Baccalaureate</u></b>
<b>Part time (Up to 6 units)</b>	<b>\$3,330</b>	<b>\$3,864</b>	<b>\$4,164</b>
<b>Regular (6.1 or more units)</b>	<b>\$5,742</b>	<b>\$6,660</b>	<b>\$7,176</b>

\* Includes Summer and is based on CSU Budget Letter 17-005 FTES target

\*\* Includes Summer and is based on campus budgeted Headcount

*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:

<b><u>CATEGORY:</u></b>	<b><u>DESCRIPTION:</u></b>
<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 2017/18 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 2016/17 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 2017-18

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/KPBS	1,647,512	911,886	23,878	2,583,276	0	0	2,583,276
Institutional	0	0	675,765	675,765	0	320,000	995,765
<b>SubTotal</b>	<b>1,647,512</b>	<b>911,886</b>	<b>699,643</b>	<b>3,259,041</b>	<b>0</b>	<b>320,000</b>	<b>3,579,041</b>
Academic Affairs	144,814,230	75,382,526	11,810,628	232,007,384	11,196,345	19,474,780	262,678,509
Institutional	49,068	22,816	491,212	563,096	0	0	563,096
<b>SubTotal</b>	<b>144,863,298</b>	<b>75,405,342</b>	<b>12,301,840</b>	<b>232,570,480</b>	<b>11,196,345</b>	<b>19,474,780</b>	<b>263,241,605</b>
Athletics	2,673,708	5,905,368	0	8,579,076	0	0	8,579,076
Institutional	0	0	339,478	339,478	0	0	339,478
<b>SubTotal</b>	<b>2,673,708</b>	<b>5,905,368</b>	<b>339,478</b>	<b>8,918,554</b>	<b>0</b>	<b>0</b>	<b>8,918,554</b>
Business and Financial Affairs	24,592,171	13,635,024	3,089,672	41,316,867	11,343,153	1,823,252	54,483,272
Institutional	1,283,950	506,979	20,113,749	21,904,678	0	155,000	22,059,678
<b>SubTotal</b>	<b>25,876,121</b>	<b>14,142,003</b>	<b>23,203,421</b>	<b>63,221,545</b>	<b>11,343,153</b>	<b>1,978,252</b>	<b>76,542,950</b>
Student Affairs	8,578,178	6,999,926	3,294,600	18,872,704	1,059,375	898,000	20,830,079
Student Health Services Revenue	0	0	0	0	0	10,936,000	10,936,000
Institutional	0	0	56,900	56,900	0	0	56,900
<b>SubTotal</b>	<b>8,578,178</b>	<b>6,999,926</b>	<b>3,351,500</b>	<b>18,929,604</b>	<b>1,059,375</b>	<b>11,834,000</b>	<b>31,822,979</b>
University Relations and Development	4,624,663	2,680,227	604,350	7,909,240	708,204	0	8,617,444
Institutional	0	0	998,500	998,500	0	0	998,500
<b>SubTotal</b>	<b>4,624,663</b>	<b>2,680,227</b>	<b>1,602,850</b>	<b>8,907,740</b>	<b>708,204</b>	<b>0</b>	<b>9,615,944</b>
<b>SubTotal Divisional</b>	<b>188,263,480</b>	<b>106,044,752</b>	<b>41,498,732</b>	<b>335,806,964</b>	<b>24,307,077</b>	<b>33,607,032</b>	<b>393,721,073</b>
Institutional (3)	17,801,997	0	4,304,441	22,106,438	0	0	22,106,438
<b>Total</b>	<b>206,065,477</b>	<b>106,044,752</b>	<b>45,803,173</b>	<b>357,913,402</b>	<b>24,307,077</b>	<b>33,607,032</b>	<b>415,827,511</b>

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category, except the Student Success Fee (SSF).

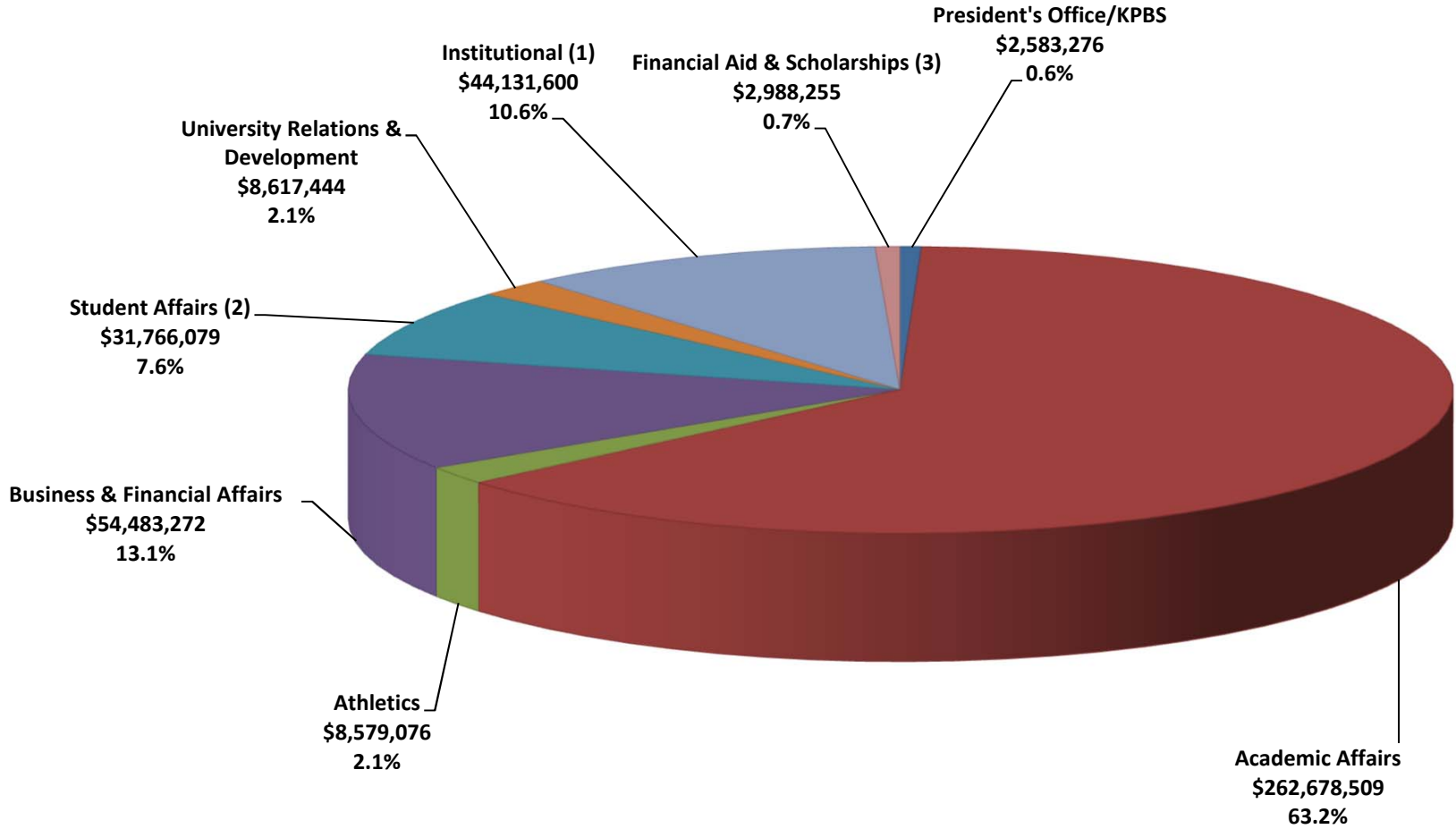
(3) Includes 2017/18 compensation and applicable benefits - to be allocated to divisions in 2017/18.

OEE includes University Operating Fund financial aid and institutional reserves.



**SAN DIEGO STATE UNIVERSITY**  
**University Operating Fund Budget**  
**Expenditures by Division**  
**2017/18**

**\$415,827,511**



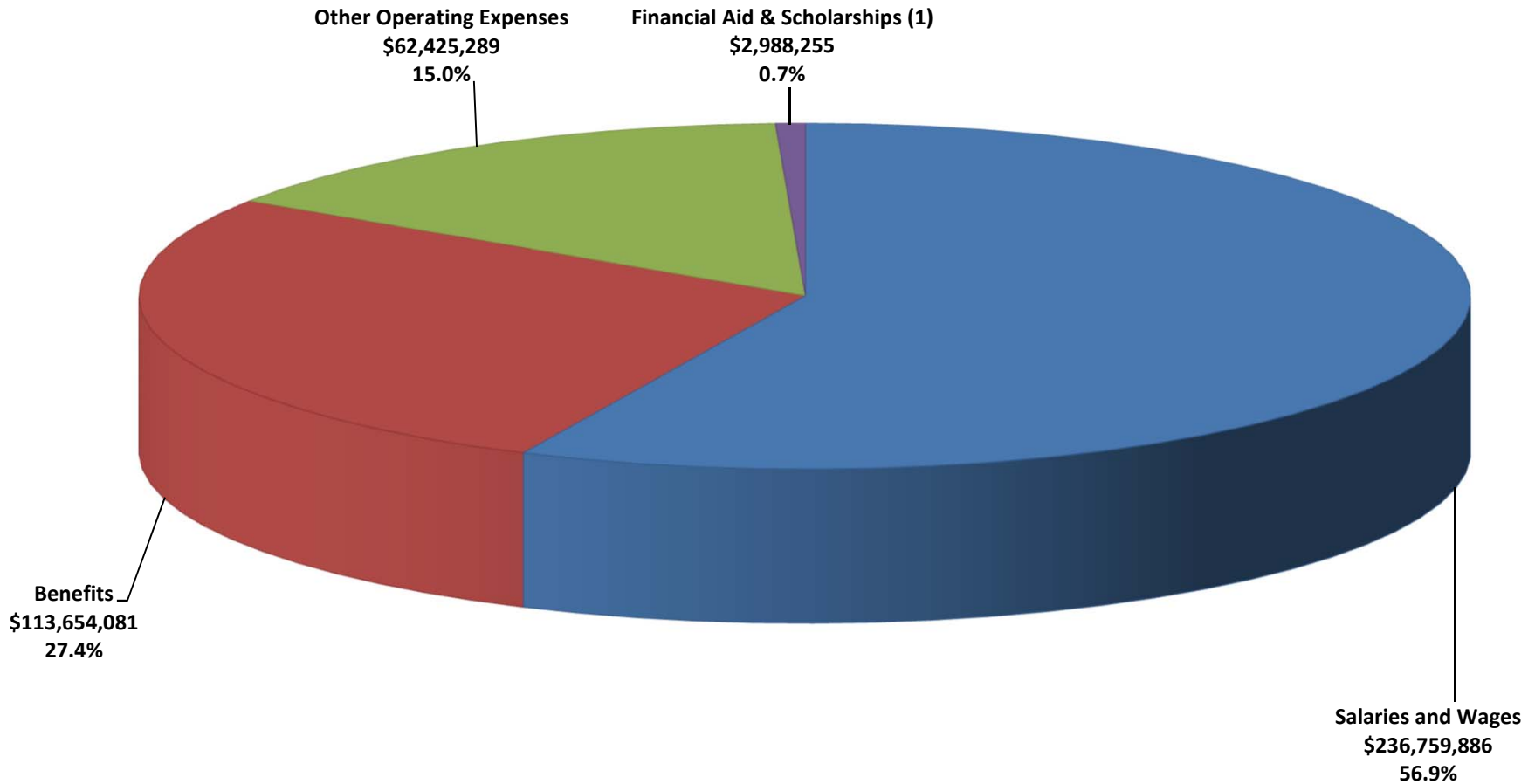
(1) Institutional utilities, insurance premiums, and unallocated compensation

(2) Includes Student Health Services revenues of \$10,936,000

(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**  
**2017/18**

**\$415,827,511**



(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)

	2015-16	2016-17	%	2017-18 Budget (2)						Total	%
	Actual Expense (1)	Actual Expense (1)	Change fm PY	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)		Change fm PY
Office of the President/KPBS	2,318,151	2,410,820	4.00%	1,647,512	911,886	23,878	2,583,276	0	0	2,583,276	7.15%
Academic Affairs	240,078,401	258,560,389	7.70%	144,814,230	75,382,526	11,810,628	232,007,384	11,196,345	19,474,780	262,678,509	1.59%
Athletics	8,999,003	9,032,509	0.37%	2,673,708	5,905,368	0	8,579,076	0	0	8,579,076	-5.02%
Business and Financial Affairs	60,755,877	60,604,201	-0.25%	24,592,171	13,635,024	3,089,672	41,316,867	11,343,153	1,823,252	54,483,272	-10.10%
Student Affairs	19,005,491	21,566,689	13.48%	8,578,178	6,999,926	3,294,600	18,872,704	1,059,375	898,000	20,830,079	-3.42%
61 Student Health Services Revenue	10,167,777	10,093,680	-0.73%	0	0	0	0	0	10,936,000	10,936,000	8.35%
University Relations and Development	11,743,659	10,692,877	-8.95%	4,624,663	2,680,227	604,350	7,909,240	708,204	0	8,617,444	-19.41%
<b>SubTotal</b>	<b>353,068,359</b>	<b>372,961,165</b>	<b>5.39%</b>	<b>186,930,462</b>	<b>105,514,957</b>	<b>18,823,128</b>	<b>311,268,547</b>	<b>24,307,077</b>	<b>33,132,032</b>	<b>368,707,656</b>	<b>4.22%</b>
Institutional	25,502,815	26,029,042	2.06%	19,135,015	529,795	26,980,045	46,644,855	0	475,000	47,119,855	81.03%
<b>Total</b>	<b>378,571,174</b>	<b>398,990,208</b>	<b>5.39%</b>	<b>206,065,477</b>	<b>106,044,752</b>	<b>45,803,173</b>	<b>357,913,402</b>	<b>24,307,077</b>	<b>33,607,032</b>	<b>415,827,511</b>	<b>4.22%</b>

(1) Actual 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, except the Student Success Fee (SSF).

# Office of the President/KPBS

## 2017-18 Budget Summary

	2015-16 Actual Expense (1)	2016-17 Actual Expense (1)	2017-18 Budget(2)					Total	
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)		Revenue- Based (4)
	0	0	0	0	0	0	0	0	
OFFICE OF THE PRESIDENT	1,046,162	1,072,585	740,057	406,857	23,878	1,170,792	0	0	1,170,792
KPBS	1,271,989	1,338,236	907,455	505,029	0	1,412,484	0	0	1,412,484
<b>SubTotal</b>	2,318,151	2,410,820	1,647,512	911,886	23,878	2,583,276	0	0	2,583,276
INSTITUTIONAL	586,372	639,083	0	0	675,765	675,765	0	320,000	995,765
<b>Total</b>	<b>2,904,523</b>	<b>3,049,903</b>	<b>1,647,512</b>	<b>911,886</b>	<b>699,643</b>	<b>3,259,041</b>	<b>0</b>	<b>320,000</b>	<b>3,579,041</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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



Office of the President/KPBS – Summary

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	428,645	378,645	370,240
MANAGEMENT	6.0	867,000	881,671	861,498
SUPPORT STAFF	6.1	342,867	319,014	312,375
STUDENT ASSISTANT	0.4	9,000	2,567	8,060
WORK STUDY ON CAMPUS		0	7,886	6,965
<b>TOTAL SALARIES</b>	<b>13.5</b>	<b>1,647,512</b>	<b>1,589,783</b>	<b>1,559,138</b>
<b>BENEFITS</b>		<b>911,886</b>	<b>738,881</b>	<b>683,449</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>13.5</b>	<b>2,559,398</b>	<b>2,328,664</b>	<b>2,242,588</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		435,765	449,922	438,601
MEMBERSHIPS AND SUBSCRIPTIONS		146,000	141,974	127,854
SERVICES		94,000	12,299	1,750
SUPPLIES		23,878	362	398
OTHER		0	116,683	93,332
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>699,643</b>	<b>721,238</b>	<b>661,935</b>
<b>TOTAL NON-REVENUE-BASED Office of the President/KPBS - Summary</b>	<b>13.5</b>	<b>3,259,041</b>	<b>3,049,903</b>	<b>2,904,523</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE-BASED</b>		<b>320,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL Office of the President/KPBS - Summary</b>	<b>13.5</b>	<b>3,579,041</b>	<b>3,049,903</b>	<b>2,904,523</b>

*Office of the President/KPBS*

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OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	428,645	378,645	370,240
MANAGEMENT	1.0	139,572	139,572	132,924
SUPPORT STAFF	3.1	162,840	161,508	164,001
STUDENT ASSISTANT	0.4	9,000	2,567	8,060
<b>TOTAL SALARIES</b>	<b>5.5</b>	<b>740,057</b>	<b>682,292</b>	<b>675,225</b>
<b>BENEFITS</b>		<b>406,857</b>	<b>308,136</b>	<b>295,373</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>5.5</b>	<b>1,146,914</b>	<b>990,429</b>	<b>970,598</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		23,878	362	398
OTHER		0	81,794	75,165
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>23,878</b>	<b>82,156</b>	<b>75,563</b>
<b>TOTAL OFFICE OF THE PRESIDENT</b>	<b>5.5</b>	<b>1,170,792</b>	<b>1,072,585</b>	<b>1,046,162</b>

*Office of the President/KPBS*

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KPBS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	727,428	742,099	728,574
SUPPORT STAFF	3.0	180,027	157,506	148,374
WORK STUDY ON CAMPUS		0	7,886	6,965
<b>TOTAL SALARIES</b>	<b>8.0</b>	<b>907,455</b>	<b>907,491</b>	<b>883,913</b>
<b>BENEFITS</b>		<b>505,029</b>	<b>430,745</b>	<b>388,076</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>8.0</b>	<b>1,412,484</b>	<b>1,338,236</b>	<b>1,271,989</b>
<b>TOTAL KPBS</b>	<b>8.0</b>	<b>1,412,484</b>	<b>1,338,236</b>	<b>1,271,989</b>

*Office of the President/KPBS*

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INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>OPERATING EXPENSES</b>				
SPACE RENT		435,765	449,922	438,601
MEMBERSHIPS AND SUBSCRIPTIONS		146,000	141,974	127,854
SERVICES		94,000	12,299	1,750
OTHER		0	34,889	18,167
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>675,765</b>	<b>639,083</b>	<b>586,372</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>		<b>675,765</b>	<b>639,083</b>	<b>586,372</b>
<b>REVENUE-BASED</b>		<b>320,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL INSTITUTIONAL</b>		<b>995,765</b>	<b>639,083</b>	<b>586,372</b>
<b>TOTAL Office of the President/KPBS Division</b>	<b>13.5</b>	<b>3,579,041</b>	<b>3,049,903</b>	<b>2,904,523</b>



# Academic Affairs

## 2017-18 Budget Summary

	2015-16 Actual Expense (1)	2016-17 Actual Expense (1)	2017-18 Budget(2)						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	
OFFICE OF THE PROVOST	7,159,468	6,863,467	14,181,215	9,810,818	3,004,257	26,996,290	7,325,094	7,140,928	41,462,312
COLLEGE OF ARTS & LETTERS	42,463,550	45,194,451	27,832,206	13,616,798	550,125	41,999,129	732,739	919,968	43,651,836
COLLEGE OF BUSINESS ADMINISTRATION	18,976,244	20,857,752	9,896,772	5,589,091	56,951	15,542,814	384,485	2,824,298	18,751,597
COLLEGE OF EDUCATION	16,840,479	18,306,700	9,617,915	4,706,224	1,086,087	15,410,226	130,423	577,096	16,117,745
COLLEGE OF ENGINEERING	14,783,379	18,110,954	7,547,462	3,691,623	98,376	11,337,461	224,963	1,000,776	12,563,200
COLLEGE OF HEALTH & HUMAN SERVICES	23,796,178	26,727,554	12,180,555	6,569,706	527,392	19,277,653	170,004	2,633,116	22,080,773
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	23,952,545	26,840,809	14,743,961	7,222,540	483,469	22,449,970	331,140	617,114	23,398,224
COLLEGE OF SCIENCES	46,891,721	49,172,655	25,540,688	12,508,992	696,384	38,746,064	482,062	1,498,984	40,727,110
COLLEGE OF SCIENCES - CSUPERB	1,176,476	1,249,938	467,616	229,150	622,216	1,318,982	0	0	1,318,982
ENROLLMENT SERVICES	14,953,860	15,656,627	8,220,547	4,221,182	563,679	13,005,408	283,368	450,000	13,738,776
GRADUATE AND RESEARCH AFFAIRS	3,476,384	3,482,704	1,626,446	835,556	1,381,123	3,843,125	80,004	74,000	3,997,129
IMPERIAL VALLEY CAMPUS	6,950,644	7,717,764	4,480,655	2,206,740	204,090	6,891,485	315,000	43,000	7,249,485
INSTRUCTIONAL TECHNOLOGY SERVICES	2,636,002	3,023,149	1,751,494	845,803	19,229	2,616,526	190,150	0	2,806,676
LIBRARY	13,439,171	12,928,095	5,321,801	2,640,773	2,313,303	10,275,877	396,913	1,695,500	12,368,290
SENATE	61,652	95,610	46,740	22,904	1,082	70,726	0	0	70,726
ACADEMIC ENGAGEMENT & STUDENT ACHIEVEMENT	2,520,649	2,332,161	1,358,157	664,626	202,865	2,225,648	150,000	0	2,375,648
<b>SubTotal</b>	240,078,401	258,560,389	144,814,230	75,382,526	11,810,628	232,007,384	11,196,345	19,474,780	262,678,509
INSTITUTIONAL	560,737	555,057	49,068	22,816	491,212	563,096	0	0	563,096
<b>Total</b>	<b>240,639,138</b>	<b>259,115,446</b>	<b>144,863,298</b>	<b>75,405,342</b>	<b>12,301,840</b>	<b>232,570,480</b>	<b>11,196,345</b>	<b>19,474,780</b>	<b>263,241,605</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year 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>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	632.1	97,647,036	100,397,690	93,854,652
DEPARTMENT CHAIR	24.6	3,541,949	3,783,239	3,315,770
SSPAR/ASST DEANS/OTHER	11.1	1,024,161	2,022,163	1,793,731
LIBRARIANS	22.2	2,155,644	2,303,522	2,002,033
MANAGEMENT	75.6	9,055,796	9,438,207	9,497,207
SUPPORT STAFF	586.0	30,478,668	27,441,417	26,347,346
EDUCATION COORDINATORS	6.8	391,150	245,851	220,658
STUDENT ASSISTANT	13.9	339,894	1,919,818	1,656,525
NIGHT SHIFT DIFFERENTIAL		3,000	4,124	2,619
OVERTIME		0	74,611	60,245
WORK STUDY ON CAMPUS	11.1	226,000	232,513	230,674
WORK STUDY OFF CAMPUS		0	5,752	968
<b>TOTAL SALARIES</b>	<b>1,383.4</b>	<b>144,863,298</b>	<b>147,868,907</b>	<b>138,982,428</b>
<b>BENEFITS</b>		<b>75,405,342</b>	<b>70,542,005</b>	<b>64,889,246</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,383.4</b>	<b>220,268,640</b>	<b>218,410,912</b>	<b>203,871,674</b>

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

## Academic Affairs – Summary

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES		4,419,331	2,379,044	2,161,953
EQUIPMENT		1,528,766	4,703,477	4,411,346
SUBSCRIPTIONS/PERIODICALS		1,247,370	1,664,615	1,665,863
DOCTORAL SUPPORT		947,781	174,882	246,810
DIVISION-WIDE - IT SOFTWARE		876,560	0	0
CONTRACTUAL SERVICES		594,073	322,690	222,949
CHEC		549,425	535,375	397,437
SPACE RENT		463,712	455,339	454,870
LIBRARY - SERIALS		300,000	21,565	0
LIBRARY - BOOKS		236,475	181,672	256,601
MASTER TEACHER		158,838	127,878	116,388
SOFTWARE ACQUISITION / IMPLEMENTATION		157,800	63,658	0
GRANTS AND RESEARCH ENTERPRISE WRITING (GREW)		154,000	36,510	90,852
TRAVEL		191,736	1,240,333	1,014,527
SUPPLIES-VPAA RESERVE		104,767	0	0
T/TT FACULTY RECRUITING		100,000	8,989	2,659
ACCREDITATION		92,493	95,811	51,087
ZIP LAUNCHPAD SUPPLIES		67,294	15,787	8,103
UNDERGRADUATE RESEARCH		50,000	0	0
REPROGRAPHICS		27,500	19,118	20,199
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		8,000	6,680	7,732
ATHLETIC ELIGIBILITY		3,500	461	2,183
OTHER		0	10,026,765	7,811,313
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>12,301,840</b>	<b>22,081,648</b>	<b>18,942,872</b>
<b>TOTAL NON-REVENUE-BASED Academic Affairs - Summary</b>	<b>1,383.4</b>	<b>232,570,480</b>	<b>240,491,560</b>	<b>222,814,546</b>
<b>COST RECOVERY</b>	<b>54.5</b>	<b>11,196,345</b>	<b>5,683,841</b>	<b>7,332,116</b>
<b>REVENUE-BASED</b>	<b>88.0</b>	<b>19,474,780</b>	<b>12,940,045</b>	<b>10,492,476</b>
<b>TOTAL Academic Affairs - Summary</b>	<b>1,525.9</b>	<b>263,241,605</b>	<b>259,115,446</b>	<b>240,639,138</b>

# Academic Affairs

## OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1):				
FACULTY DEVELOPMENT		452,206	0	0
REMEDIAL TUTOR/COORDINATORS		360,157	0	0
COURSE SECTION FUNDS		396,871	0	0
ALL UNIVERSITY ASSIGNED TIME (AUAT)		321,288	0	0
SUMMER		400,353	0	0
NEW T/TT POSITIONS & START-UP (2)		6,611,005	0	0
AREAS OF EXCELLENCE - GRADUATE ASSISTANTS		160,000	0	0
ON-LINE COURSE DEVELOPMENT		104,860	0	0
HONORS COLLEGE		206,400	0	0
INSTRUCTIONAL STUDENT ASSISTANTS		500,000	0	0
PROGRAM COMMITMENTS		719,359	0	0
INSTRUCTIONAL RESERVE		616,312	0	0
MANAGEMENT	4.8	836,406	859,210	955,277
SUPPORT STAFF:				
OFFICE OF THE PROVOST	12.0	896,477	617,451	635,419
INTERNATIONAL PROGRAMS	4.0	160,704	35,172	33,053
MRI PERSONNEL	3.0	250,000	0	0
UNIVERSITY GRANT FELLOWSHIP (3)	7.5	387,500	0	0
RESERVE (1)		439,470	0	0
STUDENT ASSISTANTS:				
OFFICE OF THE PROVOST	0.6	15,000	13,966	8,993
INTERNATIONAL PROGRAMS	0.2	4,500	0	0
RESERVE (1)	4.8	116,347	0	0
WORK STUDY MATCH (4)	11.1	226,000	566	5,300
<b>TOTAL SALARIES</b>	<b>48.0</b>	<b>14,181,215</b>	<b>1,526,365</b>	<b>1,638,042</b>
<b>BENEFITS</b>		<b>9,810,818</b>	<b>718,497</b>	<b>673,379</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>48.0</b>	<b>23,992,033</b>	<b>2,244,862</b>	<b>2,311,421</b>

# Academic Affairs

## OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES & SERVICES:				
OFFICE OF THE PROVOST		54,741	22,825	10,172
DIVISION-WIDE - IT SOFTWARE		876,560	882,351	809,567
INTERNATIONAL PROGRAMS		71,143	14,574	26,066
CERF OH OFFSET		97,268	0	0
RESERVE (1)		104,767	0	0
EQUIPMENT (1)		1,528,766	19,032	12,347
TRAVEL:				
OFFICE OF THE PROVOST		18,519	4,902	4,811
INTERNATIONAL PROGRAMS		60,000	55,509	8,182
T/TT FACULTY RECRUITING (1)		100,000	8,989	2,659
ACCREDITATION		92,493	95,811	51,087
OTHER		0	2,591,504	777,721
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>3,004,257</b>	<b>3,695,497</b>	<b>1,702,612</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST</b>	<b>48.0</b>	<b>26,996,290</b>	<b>5,940,359</b>	<b>4,014,034</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>40.0</b>	<b>7,325,094 (5)</b>	<b>923,108</b>	<b>3,145,434</b>
<b>REVENUE-BASED</b>	<b>19.0</b>	<b>7,140,928 (6)</b>	<b>0</b>	<b>0</b>
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>107.0</b>	<b>41,462,312</b>	<b>6,863,467</b>	<b>7,159,468</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (Honors &amp; Undergraduate Studies)</b>	197	152	126

- (1) Reflects funds to be allocated to colleges/divisions throughout the fiscal year.
- (2) Funds to be used to support FY 2018/19 T/TT hires and startup packages.
- (3) Reflects competitive merit based funding to support graduate students.
- (4) Budget is provided to colleges/divisions to cover 30% of work study match through a mass allocation process after monthly salary expenses post.
- (5) Includes Academic Affairs grants and contracts reimbursements.
- (6) Reflects Year 4 of Student Success Fee revenue, and excludes funding allocated directly to colleges to support new T/TT faculty positions. Benefits for SSF positions are held in AA and allocated monthly to colleges based on actual benefit expense for T/TT faculty positions.

# Academic Affairs

## COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	163.2	23,917,785	25,028,349	24,213,034
DEPARTMENT CHAIR	4.3	498,850	573,437	541,430
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.7	58,790	150,585	157,157
SUPPORT STAFF	3.5	480,864	517,398	552,671
STUDENT ASSISTANT	60.0	2,830,935	2,655,520	2,515,026
OVERTIME	1.8	44,982	153,399	114,221
WORK STUDY ON CAMPUS		0	14,544	1,994
		0	25,128	25,925
<b>TOTAL SALARIES</b>	<b>233.5</b>	<b>27,832,206</b>	<b>29,118,358</b>	<b>28,121,457</b>
<b>BENEFITS</b>		<b>13,616,798</b>	<b>13,440,852</b>	<b>12,592,085</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>233.5</b>	<b>41,449,004</b>	<b>42,559,211</b>	<b>40,713,543</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		491,215	207,437	94,493
CONTRACTUAL SERVICES		58,910	118,846	0
TRAVEL		0	145,278	78,886
EQUIPMENT		0	62,357	56,679
OTHER		0	245,132	264,755
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>550,125</b>	<b>779,050</b>	<b>494,813</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ARTS &amp; LETTERS</b>	<b>233.5</b>	<b>41,999,129</b>	<b>43,338,261</b>	<b>41,208,356</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDNG</b>	<b>4.9</b>	<b>732,739 (2)</b>	<b>839,715</b>	<b>697,408</b>
<b>REVENUE-BASED</b>	<b>11.0</b>	<b>919,968 (3)</b>	<b>1,016,475</b>	<b>557,786</b>
<b>TOTAL COLLEGE OF ARTS &amp; LETTERS</b>	<b>249.4</b>	<b>43,651,836</b>	<b>45,194,451</b>	<b>42,463,550</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (4)</b>	9,297	9,209	9,106

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

(2) Includes 3.9 FTEF and \$522,938 related to department chairs.

(3) Includes 11.0 FTEF and \$867,468 related to new T/TT hires funded by Student Success Fee (SSF).

(4) Excludes Honors FTES

# Academic Affairs

## FOWLER COLLEGE OF BUSINESS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	53.0	7,561,994	8,723,056	7,659,324
DEPARTMENT CHAIR	3.8	614,529	704,496	538,500
SSPAR/ASST DEANS/OTHER	0.5	33,425	40,452	19,050
MANAGEMENT	5.8	578,922	687,515	622,628
SUPPORT STAFF	21.5	1,104,822	908,291	901,769
STUDENT ASSISTANT	0.1	3,080	53,835	26,158
NIGHT SHIFT DIFFERENTIAL		0	86	77
OVERTIME		0	88	1,902
WORK STUDY ON CAMPUS		0	12,372	11,254
<b>TOTAL SALARIES</b>	<b>84.7</b>	<b>9,896,772</b>	<b>11,130,190</b>	<b>9,780,661</b>
<b>BENEFITS</b>		<b>5,589,091</b>	<b>5,416,419</b>	<b>4,859,052</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>84.7</b>	<b>15,485,863</b>	<b>16,546,610</b>	<b>14,639,713</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		56,951	44,117	131,808
TRAVEL		0	40,233	32,233
EQUIPMENT		0	173,468	105,896
OTHER		0	375,358	347,523
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>56,951</b>	<b>633,176</b>	<b>617,460</b>
<b>TOTAL NON-REVENUE-BASED FOWLER COLLEGE OF BUSINESS</b>	<b>84.7</b>	<b>15,542,814</b>	<b>17,179,785</b>	<b>15,257,173</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.0</b>	<b>384,485 (2)</b>	<b>406,875</b>	<b>517,862</b>
<b>REVENUE-BASED</b>	<b>10.0</b>	<b>2,824,298 (3)(4)</b>	<b>3,271,093</b>	<b>3,201,210</b>
<b>TOTAL FOWLER COLLEGE OF BUSINESS</b>	<b>95.7</b>	<b>18,751,597</b>	<b>20,857,752</b>	<b>18,976,244</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (5)</b>	3,493	3,427	3,238

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

(2) Includes 1.0 FTEF and \$125,844 related to department chairs.

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

(4) Includes 10.0 FTEF and \$1,279,020 related to new T/TT hires funded by Student Success Fee (SSF).

(5) Excludes Honors FTES.

# Academic Affairs

## COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	56.6	6,766,875	8,503,639	7,781,264
CHEC ACADEMIC FACULTY (2)		0	0	8,616
DEPARTMENT CHAIR	2.8	358,524	339,983	368,397
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.5	48,636	88,537	100,447
EDUCATION COORDINATORS	4.7	608,016	622,215	618,981
SUPPORT STAFF	6.8	391,150	245,851	220,658
STUDENT ASSISTANT	29.1	1,430,590	1,372,164	1,321,333
OVERTIME	0.6	14,124	236,716	178,492
WORK STUDY ON CAMPUS		0	4,849	3,814
WORK STUDY OFF CAMPUS		0	22,869	21,648
		0	5,752	968
<b>TOTAL SALARIES</b>	<b>101.1</b>	<b>9,617,915</b>	<b>11,442,574</b>	<b>10,624,618</b>
<b>BENEFITS</b>		<b>4,706,224</b>	<b>4,824,823</b>	<b>4,339,215</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>101.1</b>	<b>14,324,139</b>	<b>16,267,397</b>	<b>14,963,834</b>
<b>OPERATING EXPENSES</b>				
CHEC (2)		549,425	535,375	397,437
SUPPLIES		369,213	181,306	109,328
MASTER TEACHER		158,838	127,878	116,388
TRAVEL		8,611	139,985	146,243
EQUIPMENT		0	73,375	61,829
OTHER		0	364,475	361,539
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,086,087</b>	<b>1,422,394</b>	<b>1,192,764</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION</b>	<b>101.1</b>	<b>15,410,226</b>	<b>17,689,790</b>	<b>16,156,598</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>0.8</b>	<b>130,423 (3)</b>	<b>157,070</b>	<b>222,109</b>
<b>REVENUE-BASED</b>	<b>5.0</b>	<b>577,096 (4)</b>	<b>459,839</b>	<b>461,772</b>
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>106.9</b>	<b>16,117,745</b>	<b>18,306,700</b>	<b>16,840,479</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (5)</b>	2,219	2,155	2,027

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

(2) CHEC – City Heights Educational Collaborative.

(3) Includes .75 FTEF and \$81,792 related to department chairs.

(4) Includes 5.0 FTEF and \$402,096 related to new T/TT hires funded by Student Success Fee (SSF).

(5) Excludes Honors FTES.



# Academic Affairs

## COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	44.5	5,453,030	6,894,497	6,571,876
DEPARTMENT CHAIR	3.0	528,828	529,421	445,061
SSPAR/ASST DEANS/OTHER	0.5	42,846	249,673	247,390
MANAGEMENT	2.5	392,112	407,065	313,996
SUPPORT STAFF	20.8	1,116,522	1,059,752	965,154
STUDENT ASSISTANT	0.6	14,124	232,301	109,852
OVERTIME		0	839	361
WORK STUDY ON CAMPUS		0	10,115	8,812
<b>TOTAL SALARIES</b>	<b>71.9</b>	<b>7,547,462</b>	<b>9,383,663</b>	<b>8,662,503</b>
<b>BENEFITS</b>		<b>3,691,623</b>	<b>4,103,008</b>	<b>3,885,004</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>71.9</b>	<b>11,239,085</b>	<b>13,486,671</b>	<b>12,547,508</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		97,329	87,921	102,841
TRAVEL		1,047	43,327	53,626
EQUIPMENT		0	1,268,719	890,750
OTHER		0	1,709,635	437,495
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>98,376</b>	<b>3,109,603</b>	<b>1,484,712</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING</b>	<b>71.9</b>	<b>11,337,461</b>	<b>16,596,273</b>	<b>14,032,220</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.0</b>	<b>224,963 (2)</b>	<b>385,286</b>	<b>274,035</b>
<b>REVENUE-BASED</b>	<b>9.0</b>	<b>1,000,776 (3)</b>	<b>1,129,394</b>	<b>477,124</b>
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>82.9</b>	<b>12,563,200</b>	<b>18,110,954</b>	<b>14,783,379</b>

**CY STUDENT ENROLLMENT (4)**

**ANNUALIZED FTES:**

<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
2,044	1,925	1,784

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

(2) Includes 1.0 FTEF and \$169,020 related to department chairs.

(3) Includes 9.0 FTEF and \$925,776 related to new T/TT hires funded by Student Success Fee (SSF).

(4) Excludes Honors FTES.

# Academic Affairs

## COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	68.2	9,379,239	11,589,188	10,642,547
DEPARTMENT CHAIR	4.0	602,025	609,818	526,576
SSPAR/ASST DEANS/OTHER	0.5	39,852	120,234	67,113
MANAGEMENT	3.0	407,412	389,490	405,960
SUPPORT STAFF	37.4	1,752,027	1,641,955	1,566,045
STUDENT ASSISTANT		0	147,677	133,522
OVERTIME		0	2,194	0
WORK STUDY ON CAMPUS		0	7,427	7,382
<b>TOTAL SALARIES</b>	<b>113.1</b>	<b>12,180,555</b>	<b>14,507,984</b>	<b>13,349,144</b>
<b>BENEFITS</b>		<b>6,569,706</b>	<b>7,253,251</b>	<b>6,513,901</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>113.1</b>	<b>18,750,261</b>	<b>21,761,235</b>	<b>19,863,045</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		307,980	359,829	110,921
CONTRACTUAL SERVICES		216,912	167,433	221,659
TRAVEL		2,500	165,768	88,379
EQUIPMENT		0	690,934	608,412
OTHER		0	744,077	470,676
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>527,392</b>	<b>2,128,041</b>	<b>1,500,047</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>113.1</b>	<b>19,277,653</b>	<b>23,889,276</b>	<b>21,363,091</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.0</b>	<b>170,004 (2)</b>	<b>236,913</b>	<b>228,772</b>
<b>REVENUE-BASED</b>	<b>14.0</b>	<b>2,633,116 (3)(4)</b>	<b>2,601,366</b>	<b>2,204,315</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>128.1</b>	<b>22,080,773</b>	<b>26,727,554</b>	<b>23,796,178</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (5)</b>	3,211	3,265	3,174

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

(2) Includes 1.0 FTEF and \$170,004 related to department chairs.

(3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$1,568,817 and supports 7.0 FTE T/TT positions.

(4) Includes 7.0 FTEF and \$629,964 related to new T/TT hires funded by Student Success Fee (SSF).

(5) Excludes Honors FTES.

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	90.2	11,488,148	13,059,786	11,908,260
DEPARTMENT CHAIR	2.4	315,619	349,114	326,162
SSPAR/ASST DEANS/OTHER	0.5	39,504	189,150	117,261
MANAGEMENT	5.0	670,330	673,043	692,644
SUPPORT STAFF	46.4	2,225,129	2,078,737	1,979,722
STUDENT ASSISTANT	0.2	5,231	162,694	151,323
OVERTIME		0	9,358	11,408
WORK STUDY ON CAMPUS		0	29,216	30,971
<b>TOTAL SALARIES</b>	<b>144.7</b>	<b>14,743,961</b>	<b>16,551,096</b>	<b>15,217,751</b>
<b>BENEFITS</b>		<b>7,222,540</b>	<b>7,529,818</b>	<b>6,752,088</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>144.7</b>	<b>21,966,501</b>	<b>24,080,914</b>	<b>21,969,839</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		461,765	187,429	198,897
TRAVEL		21,704	120,802	97,779
EQUIPMENT		0	496,788	338,732
OTHER		0	587,882	400,245
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>483,469</b>	<b>1,392,902</b>	<b>1,035,654</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>144.7</b>	<b>22,449,970</b>	<b>25,473,817</b>	<b>23,005,493</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.4</b>	<b>331,140 (2)</b>	<b>515,967</b>	<b>455,742</b>
<b>REVENUE-BASED</b>	<b>7.0</b>	<b>617,114 (3)</b>	<b>851,025</b>	<b>491,310</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>154.1</b>	<b>23,398,224</b>	<b>26,840,809</b>	<b>23,952,545</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (4)</b>	4,104	3,992	3,934

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

(2) Includes 2.4 FTEF and \$323,990 related to department chairs.

(3) Includes 7.0 FTEF and \$565,764 related to new T/TT hires funded by Student Success Fee (SSF).

(4) Excludes Honors FTES.

# Academic Affairs

## COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	141.4	19,683,206	23,751,227	22,488,331
DEPARTMENT CHAIR	4.3	623,574	676,971	569,644
SSPAR/ASST DEANS/OTHER	4.0	469,314	817,450	606,705
MANAGEMENT	5.0	671,856	737,578	703,718
SUPPORT STAFF	74.3	4,078,614	3,710,538	3,740,846
STUDENT ASSISTANT	0.6	14,124	280,650	262,359
OVERTIME		0	14,429	14,864
WORK STUDY ON CAMPUS		0	30,765	32,475
<b>TOTAL SALARIES</b>	<b>229.6</b>	<b>25,540,688</b>	<b>30,019,608</b>	<b>28,418,941</b>
<b>BENEFITS</b>		<b>12,508,992</b>	<b>14,558,724</b>	<b>13,569,106</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>229.6</b>	<b>38,049,680</b>	<b>44,578,332</b>	<b>41,988,047</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		647,844	423,724	581,462
TRAVEL		48,540	154,250	118,147
EQUIPMENT		0	889,972	1,562,369
OTHER		0	824,920	981,610
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>696,384</b>	<b>2,292,866</b>	<b>3,243,588</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES</b>	<b>229.6</b>	<b>38,746,064</b>	<b>46,871,199</b>	<b>45,231,635</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.4</b>	<b>482,062 (2)</b>	<b>820,642</b>	<b>763,243</b>
<b>REVENUE-BASED</b>	<b>13.0</b>	<b>1,498,984 (3)</b>	<b>1,480,814</b>	<b>896,843</b>
<b>TOTAL COLLEGE OF SCIENCES</b>	<b>245.0</b>	<b>40,727,110</b>	<b>49,172,655</b>	<b>46,891,721</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2017/18</i>	<i>ACTUAL 2016/17</i>	<i>ACTUAL 2015/16</i>
<b>CY STUDENT ENROLLMENT (4)</b>	6,536	6,573	6,494

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

(2) Includes 2.4 FTEF and \$368,184 related to department chairs.

(3) Includes 13.0 FTEF and \$1,188,984 related to new T/TT hires funded by Student Success Fee (SSF).

(4) Excludes Honors FTES.

## Academic Affairs

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### COLLEGE OF SCIENCES – CSUPERB (1)

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY		0	68,940	57,933
MANAGEMENT	1.0	210,012	200,004	200,004
SUPPORT STAFF	4.0	257,604	216,370	179,076
STUDENT ASSISTANT		0	11,337	13,744
OVERTIME		0	1,282	4,387
<b>TOTAL SALARIES</b>	<b>5.0</b>	<b>467,616</b>	<b>497,933</b>	<b>455,144</b>
<b>BENEFITS</b>		<b>229,150</b>	<b>213,296</b>	<b>186,336</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>5.0</b>	<b>696,766</b>	<b>711,229</b>	<b>641,480</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		622,216	18,516	20,398
EQUIPMENT		0	0	1,389
OTHER		0	463,092	464,574
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>622,216</b>	<b>481,288</b>	<b>486,361</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES - CSUPERB</b>	<b>5.0</b>	<b>1,318,982</b>	<b>1,192,837</b>	<b>1,127,841</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>57,101</b>	<b>48,635</b>
<b>TOTAL COLLEGE OF SCIENCES - CSUPERB</b>	<b>5.0</b>	<b>1,318,982</b>	<b>1,249,938</b>	<b>1,176,476</b>

(1) CSUPERB – California State University Program for Education and Research in Biotechnology.

# Academic Affairs

## ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	18.0	1,613,772	1,579,273	1,659,731
SUPPORT STAFF	124.8	6,595,775	6,813,258	6,358,520
STUDENT ASSISTANT	0.4	11,000	193,081	234,860
OVERTIME		0	19,998	14,043
WORK STUDY ON CAMPUS		0	13,653	9,081
<b>TOTAL SALARIES</b>	<b>143.2</b>	<b>8,220,547</b>	<b>8,619,262</b>	<b>8,276,235</b>
<b>BENEFITS</b>		<b>4,221,182</b>	<b>4,893,144</b>	<b>4,439,510</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>143.2</b>	<b>12,441,729</b>	<b>13,512,406</b>	<b>12,715,745</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		491,889	83,658	128,608
CONTRACTUAL SERVICES		41,790	21,573	21,553
TRAVEL		26,500	197,303	203,267
ATHLETIC ELIGIBILITY		3,500	461	2,183
EQUIPMENT		0	356,984	144,355
OTHER		0	891,112	1,182,552
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>563,679</b>	<b>1,551,092</b>	<b>1,682,518</b>
<b>TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES</b>	<b>143.2</b>	<b>13,005,408</b>	<b>15,063,499</b>	<b>14,398,263</b>
<b>COST RECOVERY</b>		<b>283,368</b>	<b>157,038</b>	<b>182,443</b>
<b>REVENUE-BASED</b>		<b>450,000</b>	<b>436,090</b>	<b>373,155</b>
<b>TOTAL ENROLLMENT SERVICES</b>	<b>143.2</b>	<b>13,738,776</b>	<b>15,656,627</b>	<b>14,953,860</b>

# Academic Affairs

## GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	0.5	48,690	60,794	57,012
MANAGEMENT	3.2	465,081	770,322	738,334
ZIP LAUNCHPAD MANAGEMENT (1)	2.5	266,142	196,476	214,165
SUPPORT STAFF	18.5	846,533	784,273	770,562
ZIP LAUNCHPAD STAFF (1)		0	23,013	0
<b>TOTAL SALARIES</b>	<b>24.7</b>	<b>1,626,446</b>	<b>1,834,878</b>	<b>1,780,073</b>
<b>BENEFITS</b>		<b>835,556</b>	<b>1,047,209</b>	<b>915,023</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>24.7</b>	<b>2,462,002</b>	<b>2,882,087</b>	<b>2,695,096</b>
<b>OPERATING EXPENSES</b>				
DOCTORAL SUPPORT		947,781	174,882	246,810
SOFTWARE ACQUISITION / IMPLEMENTATION		157,800	63,658	0
GRANTS AND RESEARCH ENTERPRISE WRITING (GREW)		154,000	36,510	90,852
UNDERGRADUATE RESEARCH (2)		50,000	0	0
TRAVEL		3,248	16,942	11,700
SUPPLIES		1,000	41,519	57,330
ZIP LAUNCHPAD SUPPLIES (1)		67,294	15,787	8,103
EQUIPMENT		0	7,523	3,407
OTHER		0	63,606	235,649
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,381,123</b>	<b>420,427</b>	<b>653,851</b>
<b>TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS</b>	<b>24.7</b>	<b>3,843,125</b>	<b>3,302,514</b>	<b>3,348,947</b>
<b>COST RECOVERY</b>		<b>80,004</b>	<b>85,992</b>	<b>1,982</b>
<b>REVENUE-BASED</b>		<b>74,000</b>	<b>94,198</b>	<b>125,455</b>
<b>TOTAL GRADUATE AND RESEARCH AFFAIRS</b>	<b>24.7</b>	<b>3,997,129</b>	<b>3,482,704</b>	<b>3,476,384</b>

(1) ZIP – Zahn Innovation Platform.

(2) Reflects funds to be allocated to colleges to support faculty sponsored undergraduate student research.

# Academic Affairs

## IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	15.0	2,547,948	2,779,009	2,523,467
SSPAR/ASST DEANS/OTHER	0.5	37,530	59,103	68,089
LIBRARIANS	1.0	92,376	92,376	86,688
MANAGEMENT	4.0	416,520	347,663	510,340
SUPPORT STAFF	31.2	1,386,281	1,291,946	1,227,039
STUDENT ASSISTANT		0	17,659	10,819
NIGHT SHIFT DIFFERENTIAL		0	1,446	1,129
OVERTIME		0	210	1,955
WORK STUDY ON CAMPUS		0	35,832	32,008
<b>TOTAL SALARIES</b>	<b>51.7</b>	<b>4,480,655</b>	<b>4,625,243</b>	<b>4,461,535</b>
<b>BENEFITS</b>		<b>2,206,740</b>	<b>2,220,860</b>	<b>2,093,042</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>51.7</b>	<b>6,687,395</b>	<b>6,846,103</b>	<b>6,554,577</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		82,476	32,757	36,595
CONTRACTUAL SERVICES		62,720	6,104	7,674
LIBRARY - BOOKS		36,475	4,370	12,813
TEL EQUIP MAINTENANCE		22,419	0	0
TRAVEL		0	16,873	19,216
EQUIPMENT		0	157,823	46,411
OTHER		0	145,698	89,568
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>204,090</b>	<b>363,625</b>	<b>212,278</b>
<b>TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS</b>	<b>51.7</b>	<b>6,891,485</b>	<b>7,209,728</b>	<b>6,766,854</b>
<b>COST RECOVERY</b>		<b>315,000</b>	<b>472,062</b>	<b>156,383</b>
<b>REVENUE-BASED</b>		<b>43,000</b>	<b>35,974</b>	<b>27,407</b>
<b>TOTAL IMPERIAL VALLEY CAMPUS</b>	<b>51.7</b>	<b>7,249,485</b>	<b>7,717,764</b>	<b>6,950,644</b>

<b>CY STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTES:</b>		
	<i>PROJECTED</i>	<i>ACTUAL</i>	<i>ACTUAL</i>
	<i>2017/18</i>	<i>2016/17</i>	<i>2015/16</i>
	729	720	790

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



*Academic Affairs*

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**INSTRUCTIONAL TECHNOLOGY SERVICES**

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	3.0	322,380	321,936	267,647
SUPPORT STAFF	22.0	1,400,614	1,221,331	1,149,603
STUDENT ASSISTANT	1.0	25,500	112,316	115,020
NIGHT SHIFT DIFFERENTIAL		3,000	2,593	1,413
OVERTIME		0	1,934	1,733
WORK STUDY ON CAMPUS		0	4,398	6,425
<b>TOTAL SALARIES</b>	<b>26.0</b>	<b>1,751,494</b>	<b>1,664,507</b>	<b>1,541,842</b>
<b>BENEFITS</b>		<b>845,803</b>	<b>805,728</b>	<b>759,065</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>26.0</b>	<b>2,597,297</b>	<b>2,470,235</b>	<b>2,300,907</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		19,229	29,519	0
TRAVEL		0	32,545	27,158
EQUIPMENT		0	295,532	130,403
OTHER		0	75,256	20,503
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>19,229</b>	<b>432,851</b>	<b>178,064</b>
<b>TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>26.0</b>	<b>2,616,526</b>	<b>2,903,086</b>	<b>2,478,972</b>
<b>COST RECOVERY</b>		<b>190,150</b>	<b>120,063</b>	<b>157,030</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>26.0</b>	<b>2,806,676</b>	<b>3,023,149</b>	<b>2,636,002</b>

# Academic Affairs

## LIBRARY

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
LIBRARIANS (1)	21.2	2,063,268	2,211,146	1,915,345
MANAGEMENT	5.3	592,855	606,048	565,951
SUPPORT STAFF	49.5	2,595,678	2,353,431	2,298,420
STUDENT ASSISTANT	2.9	70,000	246,294	261,423
OVERTIME		0	4,888	3,785
WORK STUDY ON CAMPUS		0	36,923	34,743
<b>TOTAL SALARIES</b>	<b>78.9</b>	<b>5,321,801</b>	<b>5,458,729</b>	<b>5,079,666</b>
<b>BENEFITS</b>		<b>2,640,773</b>	<b>2,814,921</b>	<b>2,551,785</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>78.9</b>	<b>7,962,574</b>	<b>8,273,649</b>	<b>7,631,451</b>
<b>OPERATING EXPENSES</b>				
SUBSCRIPTIONS/PERIODICALS		1,247,370	1,664,615	1,665,863
SUPPLIES		344,192	68,224	34,863
LIBRARY - SERIALS		300,000	21,565	0
CONTRACTUAL SERVICES		213,741	8,735	(27,938)
LIBRARY - BOOKS		200,000	177,302	243,788
BOOK BINDING		8,000	6,680	7,732
TRAVEL		0	60,214	72,635
EQUIPMENT		0	189,578	446,584
OTHER		0	418,945	1,258,194
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,313,303</b>	<b>2,615,858</b>	<b>3,701,721</b>
<b>TOTAL NON-REVENUE-BASED LIBRARY</b>	<b>78.9</b>	<b>10,275,877</b>	<b>10,889,507</b>	<b>11,333,172</b>
<b>COST RECOVERY</b>		<b>396,913</b>	<b>500,165</b>	<b>438,946</b>
<b>REVENUE-BASED</b>		<b>1,695,500</b>	<b>1,538,423</b>	<b>1,667,052</b>
<b>TOTAL LIBRARY</b>	<b>78.9</b>	<b>12,368,290</b>	<b>12,928,095</b>	<b>13,439,171</b>

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

# Academic Affairs

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## SENATE

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	1.0	46,740	46,740	30,967
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>46,740</b>	<b>46,740</b>	<b>30,967</b>
<b>BENEFITS</b>				
		<b>22,904</b>	<b>37,042</b>	<b>18,859</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>69,644</b>	<b>83,782</b>	<b>49,826</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,082	240	113
TRAVEL		0	11,258	11,983
OTHER		0	330	(270)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,082</b>	<b>11,828</b>	<b>11,826</b>
<b>TOTAL SENATE</b>	<b>1.0</b>	<b>70,726</b>	<b>95,610</b>	<b>61,652</b>

## Academic Affairs

### ACADEMIC ENGAGEMENT & STUDENT ACHIEVEMENT

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	2.9	205,574	246,185	353,509
MANAGEMENT	4.3	523,116	522,970	475,160
SUPPORT STAFF	9.3	452,731	442,191	570,118
SI LEADERS - ISA	8.7	174,854	119,222	54,935
STUDENT ASSISTANT	0.1	1,882	57,895	35,737
WORK STUDY ON CAMPUS		0	3,251	4,650
<b>TOTAL SALARIES</b>	<b>25.3</b>	<b>1,358,157</b>	<b>1,391,714</b>	<b>1,494,108</b>
<b>BENEFITS</b>		<b>664,626</b>	<b>642,752</b>	<b>717,008</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>25.3</b>	<b>2,022,783</b>	<b>2,034,466</b>	<b>2,211,116</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		201,798	55,256	57,940
TRAVEL		1,067	35,143	40,284
EQUIPMENT		0	21,391	3,172
OTHER		0	106,484	166,045
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>202,865</b>	<b>218,273</b>	<b>267,441</b>
<b>TOTAL NON-REVENUE-BASED ACADEMIC ENGAGEMENT &amp; STUDENT ACHIEVEMENT</b>	<b>25.3</b>	<b>2,225,648</b>	<b>2,252,740</b>	<b>2,478,557</b>
<b>COST RECOVERY</b>		<b>150,000</b>	<b>62,947</b>	<b>42,092</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>16,474</b>	<b>0</b>
<b>TOTAL ACADEMIC ENGAGEMENT &amp; STUDENT ACHIEVEMENT</b>	<b>25.3</b>	<b>2,375,648</b>	<b>2,332,161</b>	<b>2,520,649</b>

## *Academic Affairs*

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### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	1.0	49,068	50,063	49,740
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>49,068</b>	<b>50,063</b>	<b>49,740</b>
<b>BENEFITS</b>		<b>22,816</b>	<b>21,659</b>	<b>24,788</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>71,884</b>	<b>71,722</b>	<b>74,528</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		463,712	455,339	454,870
REPROGRAPHICS		27,500	19,118	20,199
OTHER		0	0	2,092
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>491,212</b>	<b>474,457</b>	<b>477,161</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>1.0</b>	<b>563,096</b>	<b>546,179</b>	<b>551,689</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>8,878</b>	<b>9,049</b>
<b>TOTAL INSTITUTIONAL</b>	<b>1.0</b>	<b>563,096</b>	<b>555,057</b>	<b>560,737</b>
<b><i>TOTAL Academic Affairs Division</i></b>	<b>1,525.9</b>	<b>263,241,605</b>	<b>259,115,446</b>	<b>240,639,138</b>

# Athletics

## 2017-18 Budget Summary

		2015-16	2016-17	2017-18 Budget(2)					Total	
		Actual	Actual	Salaries /	Benefits	OEE	SubTotal	Cost	Revenue-	
		Expense (1)	Expense (1)	Wages				Recovery (3)	Based (4)	
ATHLETICS		8,999,003	9,032,509	2,673,708	5,905,368	0	8,579,076	0	0	8,579,076
	<b>SubTotal</b>	8,999,003	9,032,509	2,673,708	5,905,368	0	8,579,076	0	0	8,579,076
INSTITUTIONAL		334,324	323,128	0	0	339,478	339,478	0	0	339,478
	<b>Total</b>	<b>9,333,327</b>	<b>9,355,637</b>	<b>2,673,708</b>	<b>5,905,368</b>	<b>339,478</b>	<b>8,918,554</b>	<b>0</b>	<b>0</b>	<b>8,918,554</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year 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>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	32.9	2,127,234	2,580,358	3,018,226
MANAGEMENT	4.0	546,474	845,118	429,111
SUPPORT STAFF		0	1,040	40,836
NIGHT SHIFT DIFFERENTIAL		0	0	145
OVERTIME		0	0	503
<b>TOTAL SALARIES</b>	<b>36.9</b>	<b>2,673,708</b>	<b>3,426,516</b>	<b>3,488,821</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>36.9</b>	<b>8,579,076</b>	<b>9,032,509</b>	<b>8,999,003</b>
<b>OPERATING EXPENSES</b>				
INSURANCE EXPENSE		313,126	296,776	307,972
SPACE RENT		26,352	26,352	26,352
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>339,478</b>	<b>323,128</b>	<b>334,324</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Athletics - Summary</b>	<b>36.9</b>	<b>8,918,554</b>	<b>9,355,637</b>	<b>9,333,327</b>

# Athletics

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## ATHLETICS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	32.9	2,127,234	2,580,358	3,018,226
MANAGEMENT	4.0	546,474	845,118	429,111
SUPPORT STAFF		0	1,040	40,836
NIGHT SHIFT DIFFERENTIAL		0	0	145
OVERTIME		0	0	503
<b>TOTAL SALARIES</b>	<b>36.9</b>	<b>2,673,708</b>	<b>3,426,516</b>	<b>3,488,821</b>
<b>BENEFITS</b>		<b>5,905,368</b>	<b>5,605,993</b>	<b>5,510,182</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>36.9</b>	<b>8,579,076</b>	<b>9,032,509</b>	<b>8,999,003</b>
<b>OPERATING EXPENSES</b>				
<b>TOTAL ATHLETICS</b>	<b>36.9</b>	<b>8,579,076</b>	<b>9,032,509</b>	<b>8,999,003</b>



# Athletics

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## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>OPERATING EXPENSES</b>				
INSURANCE EXPENSE		313,126	296,776	307,972
SPACE RENT		26,352	26,352	26,352
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>339,478</b>	<b>323,128</b>	<b>334,324</b>
<b>TOTAL INSTITUTIONAL</b>		<b>339,478</b>	<b>323,128</b>	<b>334,324</b>
<b>TOTAL Athletics Division</b>	<b>36.9</b>	<b>8,918,554</b>	<b>9,355,637</b>	<b>9,333,327</b>

# Business and Financial Affairs

## 2017-18 Budget Summary

	2015-16 Actual Expense (1)	2016-17 Actual Expense (1)	2017-18 Budget(2)						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	
OFFICE OF THE VICE PRESIDENT	3,131,393	3,359,908	377,241	183,515	721,954	1,282,710	3,041,344	0	4,324,054
ADMINISTRATION / ASSOC VP, EMPL RELS & COMPL, AND	1,069,839	1,317,886	723,733	373,243	118,784	1,215,760	139,533	0	1,355,293
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,295,813	1,419,110	663,199	349,264	134,259	1,146,722	142,905	0	1,289,627
ADMINISTRATION / HUMAN RESOURCES	2,664,690	2,719,071	1,572,197	822,708	178,173	2,573,078	113,445	0	2,686,523
ADMINISTRATION / UNIVERSITY POLICE	6,427,602	6,938,970	2,741,400	1,443,717	46,717	4,231,834	2,815,208	0	7,047,042
BUSINESS OPERATIONS / ASSOC VICE PRESIDENT	473,125	461,820	305,976	161,138	15,000	482,114	0	0	482,114
BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	6,717,689	7,059,335	4,418,319	2,326,842	206,022	6,951,183	0	1,500	6,952,683
BUSINESS OPERATIONS / FACILITIES SERVICES AND BUSI	22,378,384	22,486,735	10,530,836	5,389,138	1,487,954	17,407,928	1,965,354	0	19,373,282
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	4,327,974	4,759,976	805,595	1,304,018	34,380	2,143,993	371,855	1,821,752	4,337,600
FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUD & FI	2,032,561	2,369,069	1,399,620	737,089	78,406	2,215,115	420,080	0	2,635,195
REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VICE P	261,280	276,955	181,116	95,382	25,000	301,498	0	0	301,498
REAL ESTATE PLANNING & DEVELOPMENT / PLANNING, DE	9,975,525	7,435,367	872,939	448,970	43,023	1,364,932	2,333,429	0	3,698,361
<b>SubTotal</b>	<b>60,755,877</b>	<b>60,604,201</b>	<b>24,592,171</b>	<b>13,635,024</b>	<b>3,089,672</b>	<b>41,316,867</b>	<b>11,343,153</b>	<b>1,823,252</b>	<b>54,483,272</b>
INSTITUTIONAL	21,626,226	22,874,574	1,283,950	506,979	20,113,749	21,904,678	0	155,000	22,059,678
<b>Total</b>	<b>82,382,103</b>	<b>83,478,776</b>	<b>25,876,121</b>	<b>14,142,003</b>	<b>23,203,421</b>	<b>63,221,545</b>	<b>11,343,153</b>	<b>1,978,252</b>	<b>76,542,950</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

*Business and Financial Affairs – Summary*

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ERP MANAGEMENT	1.0	135,528	135,528	132,876
MANAGEMENT	70.2	7,477,817	7,330,559	6,807,297
ERP SUPPORT STAFF	8.6	597,713	458,867	385,971
CO-GEN SUPPORT STAFF	6.3	403,909	345,790	345,930
SUPPORT STAFF	301.2	16,214,956	14,514,136	14,191,074
STUDENT ASSISTANT	8.3	166,627	394,181	399,496
CO-GEN STUDENT ASSISTANT	0.1	1,000	0	0
CO-GEN NIGHT SHIFT DIFFERENTIAL		10,800	11,452	10,610
NIGHT SHIFT DIFFERENTIAL		205,500	240,128	234,582
ASBESTOS & WATER TREATMENT PAY		1,000	2,805	2,190
POST CERT/SPEC ASSIGNMENT STIP		98,400	98,450	67,200
ERP OVERTIME		0	1,317	9,057
CO-GEN OVERTIME		65,000	99,183	96,464
OVERTIME		469,098	766,032	753,355
WORK STUDY ON CAMPUS	1.4	28,773	20,939	22,954
<b>TOTAL SALARIES</b>	<b>397.1</b>	<b>25,876,121</b>	<b>24,419,366</b>	<b>23,459,055</b>
<b>BENEFITS</b>		<b>14,142,003</b>	<b>14,667,266</b>	<b>13,477,108</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>397.1</b>	<b>40,018,124</b>	<b>39,086,632</b>	<b>36,936,163</b>

## Business and Financial Affairs – Summary

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>OPERATING EXPENSES</b>				
ERP		1,592,420	1,161,919	1,820,026
UTILITIES - GAS		3,113,584	3,572,305	3,517,555
UTILITIES - ELECTRICITY		4,015,115	3,640,405	3,134,614
UTILITIES - WATER		1,201,358	1,097,167	809,944
UTILITIES - SEWAGE		657,623	570,258	502,946
UTILITIES - HAZARDOUS WASTE		249,000	290,599	275,205
UTILITIES - OTHER		580,580	427,626	359,611
CO-GEN SUPPLIES		955,869	1,159,448	1,141,398
INSURANCE EXPENSE		3,821,038	4,459,897	4,318,646
LEGAL SETTLEMENT COSTS		450,000	1,051,208	536,715
CONTRACTUAL SERVICES		2,900,394	2,876,124	2,831,720
SUPPLIES		1,530,265	503,051	2,416,794
SERVICES		528,600	169,653	1,372,710
IT HARDWARE		853,087	540,370	881,153
IT SOFTWARE		60,000	134,905	306,707
PROTECTIVE CLOTHING		15,945	12,581	18,422
MEDICAL EXAMS		14,231	5,934	7,137
SPACE RENT		10,818	9,940	9,247
STATE GEN SERVICES		3,000	976	1,374
RESERVE		650,494	0	0
OTHER		0	13,250,683	11,475,457
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>23,203,421</b>	<b>34,935,049</b>	<b>35,737,382</b>
<b>TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary</b>	<b>397.1</b>	<b>63,221,545</b>	<b>74,021,681</b>	<b>72,673,545</b>
<b>COST RECOVERY</b>	<b>65.1</b>	<b>11,343,153</b>	<b>7,396,890</b>	<b>7,875,592</b>
<b>REVENUE-BASED</b>	<b>32.7</b>	<b>1,978,252</b>	<b>2,060,205</b>	<b>1,832,966</b>
<b>TOTAL Business and Financial Affairs - Summary</b>	<b>494.9</b>	<b>76,542,950</b>	<b>83,478,776</b>	<b>82,382,103</b>

## *Business and Financial Affairs*

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### OFFICE OF THE VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	348,468	345,252	327,984
STUDENT ASSISTANT		0	19,932	22,035
WORK STUDY ON CAMPUS	1.4	28,773	0	0
<b>TOTAL SALARIES</b>	<b>3.4</b>	<b>377,241</b>	<b>365,184</b>	<b>350,019</b>
<b>BENEFITS</b>				
		<b>183,515</b>	<b>147,489</b>	<b>136,937</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>3.4</b>	<b>560,756</b>	<b>512,673</b>	<b>486,956</b>
<b>OPERATING EXPENSES</b>				
RESERVE		650,494	0	0
SUPPLIES		71,460	20,337	13,076
OTHER		0	2,457,176	2,408,941
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>721,954</b>	<b>2,477,513</b>	<b>2,422,017</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT</b>	<b>3.4</b>	<b>1,282,710</b>	<b>2,990,186</b>	<b>2,908,973</b>
<b>COST RECOVERY</b>				
	<b>2.0</b>	<b>3,041,344</b>	<b>369,721</b>	<b>222,420</b>
<b>TOTAL OFFICE OF THE VICE PRESIDENT</b>	<b>5.4</b>	<b>4,324,054</b>	<b>3,359,908</b>	<b>3,131,393</b>

## *Business and Financial Affairs*

### ADMINISTRATION / ASSOC VP, EMPL RELS & COMPL, AND EMERG SVCS & RISK MGMT

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	6.0	666,220	674,585	557,982
SUPPORT STAFF	0.8	42,513	44,669	39,198
STUDENT ASSISTANT	0.7	15,000	762	0
OVERTIME		0	2,335	0
WORK STUDY ON CAMPUS		0	2,054	2,420
<b>TOTAL SALARIES</b>	<b>7.5</b>	<b>723,733</b>	<b>724,405</b>	<b>599,600</b>
<b>BENEFITS</b>		<b>373,243</b>	<b>375,663</b>	<b>299,714</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>7.5</b>	<b>1,096,976</b>	<b>1,100,067</b>	<b>899,315</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		118,784	17,297	8,007
OTHER		0	26,359	45,181
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>118,784</b>	<b>43,656</b>	<b>53,188</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / ASSOC VP, EMPL RELS &amp; COMPL, AND EMERG SVCS &amp; RISK MGMT</b>	<b>7.5</b>	<b>1,215,760</b>	<b>1,143,723</b>	<b>952,502</b>
<b>COST RECOVERY</b>	<b>1.0</b>	<b>139,533</b>	<b>174,163</b>	<b>117,337</b>
<b>TOTAL ADMINISTRATION / ASSOC VP, EMPL RELS &amp; COMPL, AND EMERG SVCS &amp; RISK MGMT</b>	<b>8.5</b>	<b>1,355,293</b>	<b>1,317,886</b>	<b>1,069,839</b>

## *Business and Financial Affairs*

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### ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.8	605,431	749,805	709,440
SUPPORT STAFF	1.0	57,768	49,891	29,319
STUDENT ASSISTANT		0	0	4,430
<b>TOTAL SALARIES</b>	<b>10.8</b>	<b>663,199</b>	<b>799,696</b>	<b>743,189</b>
<b>BENEFITS</b>				
		<b>349,264</b>	<b>446,359</b>	<b>377,258</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>10.8</b>	<b>1,012,463</b>	<b>1,246,054</b>	<b>1,120,447</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		118,314	9,328	10,127
PROTECTIVE CLOTHING		15,945	12,581	18,422
OTHER		0	27,075	27,206
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>134,259</b>	<b>48,984</b>	<b>55,755</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH &amp; SAFETY</b>	<b>10.8</b>	<b>1,146,722</b>	<b>1,295,039</b>	<b>1,176,203</b>
<b>COST RECOVERY</b>	<b>1.2</b>	<b>142,905</b>	<b>124,071</b>	<b>119,611</b>
<b>TOTAL ADMINISTRATION / ENVIRON HLTH &amp; SAFETY</b>	<b>12.0</b>	<b>1,289,627</b>	<b>1,419,110</b>	<b>1,295,813</b>

## *Business and Financial Affairs*

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### ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	8.0	754,552	746,423	747,065
SUPPORT STAFF	17.2	807,645	783,896	751,727
STUDENT ASSISTANT	0.5	10,000	3,265	8,492
OVERTIME		0	14,641	7,596
WORK STUDY ON CAMPUS		0	6,288	4,723
<b>TOTAL SALARIES</b>	<b>25.7</b>	<b>1,572,197</b>	<b>1,554,512</b>	<b>1,519,603</b>
<b>BENEFITS</b>		<b>822,708</b>	<b>865,805</b>	<b>798,697</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>25.7</b>	<b>2,394,905</b>	<b>2,420,317</b>	<b>2,318,300</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		163,942	7,530	17,592
MEDICAL EXAMS		14,231	5,934	7,137
OTHER		0	160,894	217,093
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>178,173</b>	<b>174,358</b>	<b>241,822</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES</b>	<b>25.7</b>	<b>2,573,078</b>	<b>2,594,675</b>	<b>2,560,122</b>
<b>COST RECOVERY</b>	<b>0.5</b>	<b>113,445</b>	<b>124,397</b>	<b>104,569</b>
<b>TOTAL ADMINISTRATION / HUMAN RESOURCES</b>	<b>26.2</b>	<b>2,686,523</b>	<b>2,719,071</b>	<b>2,664,690</b>



*Business and Financial Affairs*

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ADMINISTRATION / UNIVERSITY  
POLICE

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	626,480	511,258	520,210
SUPPORT STAFF	22.5	1,784,895	1,448,799	1,196,465
STUDENT ASSISTANT		0	76,074	46,037
NIGHT SHIFT DIFFERENTIAL		23,500	23,432	22,427
POST CERT/SPEC ASSIGNMENT STIP		98,400	98,450	67,200
OVERTIME		208,125	252,261	212,328
<b>TOTAL SALARIES</b>	<b>27.5</b>	<b>2,741,400</b>	<b>2,410,275</b>	<b>2,064,667</b>
<b>BENEFITS</b>		<b>1,443,717</b>	<b>1,255,044</b>	<b>1,007,319</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>27.5</b>	<b>4,185,117</b>	<b>3,665,319</b>	<b>3,071,985</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		46,717	81,027	47,894
OTHER		0	730,995	322,821
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>46,717</b>	<b>812,022</b>	<b>370,715</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / UNIVERSITY POLICE</b>	<b>27.5</b>	<b>4,231,834</b>	<b>4,477,341</b>	<b>3,442,700</b>
<b>COST RECOVERY</b>	<b>23.8</b>	<b>2,815,208</b>	<b>2,461,628</b>	<b>2,984,902</b>
<b>TOTAL ADMINISTRATION / UNIVERSITY POLICE</b>	<b>51.3</b>	<b>7,047,042</b>	<b>6,938,970</b>	<b>6,427,602</b>

*Business and Financial Affairs*

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BUSINESS OPERATIONS / ASSOC  
VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	305,976	305,976	299,112
SUPPORT STAFF		0	0	16,906
<b>TOTAL SALARIES</b>	<b>2.0</b>	<b>305,976</b>	<b>305,976</b>	<b>316,018</b>
<b>BENEFITS</b>				
		<b>161,138</b>	<b>143,880</b>	<b>142,410</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>2.0</b>	<b>467,114</b>	<b>449,856</b>	<b>458,428</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		15,000	195	0
OTHER		0	11,769	14,698
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>15,000</b>	<b>11,964</b>	<b>14,698</b>
<b>TOTAL BUSINESS OPERATIONS / ASSOC VICE PRESIDENT</b>	<b>2.0</b>	<b>482,114</b>	<b>461,820</b>	<b>473,125</b>

## *Business and Financial Affairs*

### BUSINESS OPERATIONS / ENTERPRISE TECH SVCS

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.0	876,103	923,724	839,333
SUPPORT STAFF	47.0	3,462,216	3,391,112	3,191,948
STUDENT ASSISTANT		0	0	58,425
NIGHT SHIFT DIFFERENTIAL		0	4,765	5,028
OVERTIME		80,000	121,183	131,013
WORK STUDY ON CAMPUS		0	2,122	3,897
<b>TOTAL SALARIES</b>	<b>54.0</b>	<b>4,418,319</b>	<b>4,442,906</b>	<b>4,229,645</b>
<b>BENEFITS</b>		<b>2,326,842</b>	<b>2,346,298</b>	<b>2,137,767</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>54.0</b>	<b>6,745,161</b>	<b>6,789,204</b>	<b>6,367,412</b>
<b>OPERATING EXPENSES</b>				
IT HARDWARE		853,087	540,370	881,153
IT SOFTWARE		60,000	134,905	306,707
SUPPLIES		348,935	14,475	74,569
OTHER		(1,056,000)	(422,740)	(932,722)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>206,022</b>	<b>267,011</b>	<b>329,707</b>
<b>TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>54.0</b>	<b>6,951,183</b>	<b>7,056,215</b>	<b>6,697,119</b>
<b>REVENUE-BASED</b>		<b>1,500</b>	<b>3,120</b>	<b>20,571</b>
<b>TOTAL BUSINESS OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>54.0</b>	<b>6,952,683</b>	<b>7,059,335</b>	<b>6,717,689</b>

## *Business and Financial Affairs*

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### BUSINESS OPERATIONS / FACILITIES SERVICES AND BUSINESS SERVICES

	<i>Budget</i>	<i>FY2017-18</i>	<i>FY2016-17</i>	<i>FY2015-16</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	14.9	1,376,623	1,248,370	1,222,849
SUPPORT STAFF	189.2	8,679,765	7,489,452	7,821,364
STUDENT ASSISTANT	5.7	113,000	131,845	166,707
NIGHT SHIFT DIFFERENTIAL		182,000	211,931	207,127
ASBESTOS & WATER TREATMENT PAY		1,000	2,805	2,190
OVERTIME		178,448	359,007	391,329
WORK STUDY ON CAMPUS		0	0	1,758
<b>TOTAL SALARIES</b>	<b>209.8</b>	<b>10,530,836</b>	<b>9,443,410</b>	<b>9,813,323</b>
<b>BENEFITS</b>		<b>5,389,138</b>	<b>5,950,641</b>	<b>6,027,796</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>209.8</b>	<b>15,919,974</b>	<b>15,394,051</b>	<b>15,841,118</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,456,754	150,812	1,970,325
SERVICES		31,200	85,430	1,125,199
OTHER		0	6,223,834	1,589,228
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,487,954</b>	<b>6,460,076</b>	<b>4,684,752</b>
<b>TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / FACILITIES SERVICES AND BUSINESS SERVICES</b>	<b>209.8</b>	<b>17,407,928</b>	<b>21,854,127</b>	<b>20,525,870</b>
<b>COST RECOVERY</b>	<b>21.1</b>	<b>1,965,354</b>	<b>632,608</b>	<b>1,852,514</b>
<b>TOTAL BUSINESS OPERATIONS / FACILITIES SERVICES AND BUSINESS SERVICES</b>	<b>230.9</b>	<b>19,373,282</b>	<b>22,486,735</b>	<b>22,378,384</b>

## *Business and Financial Affairs*

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### FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	567,168	579,407	547,236
SUPPORT STAFF	5.0	224,784	178,287	168,228
STUDENT ASSISTANT	0.6	12,643	88,218	69,408
OVERTIME		1,000	4,808	7,065
WORK STUDY ON CAMPUS		0	10,476	10,156
<b>TOTAL SALARIES</b>	<b>10.6</b>	<b>805,595</b>	<b>861,196</b>	<b>802,093</b>
<b>BENEFITS</b>		<b>1,304,018</b>	<b>1,431,022</b>	<b>1,176,799</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>10.6</b>	<b>2,109,613</b>	<b>2,292,218</b>	<b>1,978,891</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		34,380	877	8,966
OTHER		0	205,523	156,444
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>34,380</b>	<b>206,401</b>	<b>165,410</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>10.6</b>	<b>2,143,993</b>	<b>2,498,618</b>	<b>2,144,301</b>
<b>COST RECOVERY</b>	<b>2.0</b>	<b>371,855</b>	<b>406,531</b>	<b>489,651</b>
<b>REVENUE-BASED</b>	<b>32.7</b>	<b>1,821,752</b>	<b>1,854,827</b>	<b>1,694,022</b>
<b>TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>45.3</b>	<b>4,337,600</b>	<b>4,759,976</b>	<b>4,327,974</b>

## *Business and Financial Affairs*

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### FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUD & FIN, AND CONTRACT & PR

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	684,060	581,952	494,523
SUPPORT STAFF	11.8	715,560	705,889	612,105
STUDENT ASSISTANT		0	290	3,291
OVERTIME		0	4,541	3,275
<b>TOTAL SALARIES</b>	<b>16.8</b>	<b>1,399,620</b>	<b>1,292,672</b>	<b>1,113,194</b>
<b>BENEFITS</b>		<b>737,089</b>	<b>651,568</b>	<b>543,815</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>16.8</b>	<b>2,136,709</b>	<b>1,944,240</b>	<b>1,657,009</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		78,406	3,891	5,089
OTHER		0	72,587	99,800
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>78,406</b>	<b>76,478</b>	<b>104,889</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT &amp; TAX, BUD &amp; FIN, AND CONTRACT &amp; PR</b>	<b>16.8</b>	<b>2,215,115</b>	<b>2,020,718</b>	<b>1,761,898</b>
<b>COST RECOVERY</b>	<b>4.0</b>	<b>420,080</b>	<b>348,350</b>	<b>270,662</b>
<b>TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT &amp; TAX, BUD &amp; FIN, AND CONTRACT &amp; PR</b>	<b>20.8</b>	<b>2,635,195</b>	<b>2,369,069</b>	<b>2,032,561</b>

*Business and Financial Affairs*

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REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VICE PRESIDENT	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.0	181,116	181,116	176,868
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>181,116</b>	<b>181,116</b>	<b>176,868</b>
<b>BENEFITS</b>		<b>95,382</b>	<b>75,910</b>	<b>71,299</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>276,498</b>	<b>257,026</b>	<b>248,167</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		25,000	43	182
OTHER		0	19,886	12,930
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>25,000</b>	<b>19,929</b>	<b>13,113</b>
<b>TOTAL REAL ESTATE PLANNING &amp; DEVELOPMENT / ASSOC VICE PRESIDENT</b>	<b>1.0</b>	<b>301,498</b>	<b>276,955</b>	<b>261,280</b>

## *Business and Financial Affairs*

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### REAL ESTATE PLANNING & DEVELOPMENT / PLANNING, DESIGN & CONSTR

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	3.5	415,620	463,691	364,696
SUPPORT STAFF	6.7	439,810	422,141	363,814
STUDENT ASSISTANT	0.8	15,984	73,794	20,671
OVERTIME		1,525	7,256	749
<b>TOTAL SALARIES</b>	<b>11.0</b>	<b>872,939</b>	<b>966,882</b>	<b>749,930</b>
<b>BENEFITS</b>		<b>448,970</b>	<b>496,310</b>	<b>341,713</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>11.0</b>	<b>1,321,909</b>	<b>1,463,191</b>	<b>1,091,643</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		43,023	192,171	251,866
OTHER		0	3,024,584	6,918,091
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>43,023</b>	<b>3,216,756</b>	<b>7,169,956</b>
<b>TOTAL NON-REVENUE-BASED REAL ESTATE PLANNING &amp; DEVELOPMENT / PLANNING, DESIGN &amp; CONSTR</b>	<b>11.0</b>	<b>1,364,932</b>	<b>4,679,947</b>	<b>8,261,599</b>
<b>COST RECOVERY</b>	<b>9.5</b>	<b>2,333,429</b>	<b>2,755,420</b>	<b>1,713,926</b>
<b>TOTAL REAL ESTATE PLANNING &amp; DEVELOPMENT / PLANNING, DESIGN &amp; CONSTR</b>	<b>20.5</b>	<b>3,698,361</b>	<b>7,435,367</b>	<b>9,975,525</b>



## *Business and Financial Affairs*

### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
ERP MANAGEMENT	1.0	135,528	135,528	132,876
MANAGEMENT	1.0	70,000	19,000	0
CO-GEN SUPPORT STAFF	6.3	403,909	345,790	345,930
ERP SUPPORT STAFF	8.6	597,713	458,867	385,971
CO-GEN STUDENT ASSISTANT	0.1	1,000	0	0
CO-GEN NIGHT SHIFT DIFFERENTIAL		10,800	11,452	10,610
ERP OVERTIME		0	1,317	9,057
CO-GEN OVERTIME		65,000	99,183	96,464
<b>TOTAL SALARIES</b>	<b>17.0</b>	<b>1,283,950</b>	<b>1,071,137</b>	<b>980,908</b>
<b>BENEFITS</b>		<b>506,979</b>	<b>481,278</b>	<b>415,584</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>17.0</b>	<b>1,790,929</b>	<b>1,552,415</b>	<b>1,396,492</b>
<b>OPERATING EXPENSES</b>				
ERP		1,592,420	1,161,919	1,820,026
UTILITIES - GAS		3,113,584	3,572,305	3,517,555
UTILITIES - ELECTRICITY		4,015,115	3,640,405	3,134,614
UTILITIES - WATER		1,201,358	1,097,167	809,944
UTILITIES - SEWAGE		657,623	570,258	502,946
UTILITIES - HAZARDOUS WASTE		249,000	290,599	275,205
UTILITIES - OTHER		580,580	427,626	359,611
INSURANCE EXPENSE		3,821,038	4,459,897	4,318,646
LEGAL SETTLEMENT COSTS		450,000	1,051,208	536,715
CONTRACTUAL SERVICES		2,900,394	2,876,124	2,831,720
CO-GEN SUPPLIES		955,869	1,159,448	1,141,398
SUPPLIES		65,550	5,069	9,100
SERVICES		497,400	84,224	247,511
SPACE RENT		10,818	9,940	9,247
STATE GEN SERVICES		3,000	976	1,374
OTHER		0	712,738	595,748
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>20,113,749</b>	<b>21,119,902</b>	<b>20,111,360</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>17.0</b>	<b>21,904,678</b>	<b>22,672,316</b>	<b>21,507,852</b>
<b>REVENUE-BASED</b>		<b>155,000</b>	<b>202,258</b>	<b>118,374</b>
<b>TOTAL INSTITUTIONAL</b>	<b>17.0</b>	<b>22,059,678</b>	<b>22,874,574</b>	<b>21,626,226</b>
<b>TOTAL Business and Financial Affairs Division</b>	<b>494.9</b>	<b>76,542,950</b>	<b>83,478,776</b>	<b>82,382,103</b>

# Student Affairs

## 2017-18 Budget Summary

	2015-16 Actual Expense (1)	2016-17 Actual Expense (1)	2017-18 Budget(2)						Total
			Salaries / Wages	Benefits	OEE SubTotal	Cost Recovery (3)	Revenue- Based (4)		
OFFICE OF THE VICE PRESIDENT - SA	2,238,612	4,017,051	1,339,360	593,175	977,808	2,910,343	73,211	0	2,983,554
ASSOCIATE VICE PRESIDENT (AM)	4,142,639	4,813,537	1,260,766	3,701,680	286,843	5,249,289	126,700	58,000	5,433,989
STUDENT HEALTH SERVICES REVENUE	10,167,777	10,093,680	0	0	0	0	0	10,936,000	10,936,000
ASSOCIATE VICE PRESIDENT (CS)	3,275,418	3,400,819	835,932	474,453	1,181,432	2,491,817	425,964	840,000	3,757,781
ASSOCIATE VICE PRESIDENT (TC)	6,757,574	6,492,458	3,829,644	1,661,275	692,050	6,182,969	0	0	6,182,969
ASSOCIATE VICE PRESIDENT (VF)	2,591,248	2,842,824	1,312,476	569,343	156,467	2,038,286	433,500	0	2,471,786
<b>SubTotal</b>	29,173,268	31,660,369	8,578,178	6,999,926	3,294,600	18,872,704	1,059,375	11,834,000	31,766,079
INSTITUTIONAL	43,548	53,423	0	0	56,900	56,900	0	0	56,900
<b>Total</b>	<b>29,216,816</b>	<b>31,713,792</b>	<b>8,578,178</b>	<b>6,999,926</b>	<b>3,351,500</b>	<b>18,929,604</b>	<b>1,059,375</b>	<b>11,834,000</b>	<b>31,822,979</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year 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>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	4.0	340,536	364,463	362,279
MANAGEMENT	35.8	3,374,894	3,384,570	3,222,315
SUPPORT STAFF	89.8	4,861,748	4,563,629	4,734,329
STUDENT ASSISTANT		0	862,413	781,027
NIGHT SHIFT DIFFERENTIAL		0	1,009	670
OVERTIME		0	1,740	154
WORK STUDY ON CAMPUS		1,000	52,058	70,460
WORK STUDY OFF CAMPUS		0	12,820	9,033
<b>TOTAL SALARIES</b>	<b>129.6</b>	<b>8,578,178</b>	<b>9,242,703</b>	<b>9,180,267</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>129.6</b>	<b>15,578,104</b>	<b>15,891,132</b>	<b>15,509,338</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		3,266,632	417,721	321,641
SPACE RENT		56,900	47,381	34,817
SERVICES		22,968	150,531	188,630
IT SOFTWARE		5,000	10,070	300
OTHER		0	3,192,467	1,411,688
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>3,351,500</b>	<b>3,818,170</b>	<b>1,957,076</b>
<b>TOTAL NON-REVENUE-BASED Student Affairs - Summary</b>	<b>129.6</b>	<b>18,929,604</b>	<b>19,709,302</b>	<b>17,466,415</b>
<b>COST RECOVERY</b>	<b>11.1</b>	<b>1,059,375</b>	<b>995,117</b>	<b>705,997</b>
<b>REVENUE-BASED</b>	<b>123.0</b>	<b>11,834,000</b>	<b>11,009,373</b>	<b>11,044,405</b>
<b>TOTAL Student Affairs - Summary</b>	<b>263.7</b>	<b>31,822,979</b>	<b>31,713,792</b>	<b>29,216,816</b>

*Student Affairs*

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OFFICE OF THE VICE PRESIDENT - SA

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	6.0	1,008,444	1,040,105	1,027,871
SUPPORT STAFF	7.0	329,916	179,320	155,940
STUDENT ASSISTANT		0	28,497	30,427
WORK STUDY ON CAMPUS		1,000	0	373
<b>TOTAL SALARIES</b>	<b>13.0</b>	<b>1,339,360</b>	<b>1,247,922</b>	<b>1,214,611</b>
<b>BENEFITS</b>		<b>593,175</b>	<b>609,066</b>	<b>534,754</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>13.0</b>	<b>1,932,535</b>	<b>1,856,987</b>	<b>1,749,364</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		977,808	194,420	177,025
OTHER		0	1,917,528	289,673
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>977,808</b>	<b>2,111,948</b>	<b>466,698</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT - SA</b>	<b>13.0</b>	<b>2,910,343</b>	<b>3,968,935</b>	<b>2,216,062</b>
<b>COST RECOVERY</b>		<b>73,211</b>	<b>48,116</b>	<b>22,549</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>48,116</b>	<b>0</b>
<b>TOTAL OFFICE OF THE VICE PRESIDENT - SA</b>	<b>13.0</b>	<b>2,983,554</b>	<b>4,017,051</b>	<b>2,238,612</b>

## Student Affairs

### ASSOCIATE VICE PRESIDENT (AM)

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER		0	26,287	69,617
MANAGEMENT	5.0	386,612	402,991	391,683
SUPPORT STAFF	13.8	874,154	956,092	829,326
STUDENT ASSISTANT		0	93,135	56,353
NIGHT SHIFT DIFFERENTIAL		0	1,009	670
WORK STUDY ON CAMPUS		0	17,867	19,337
WORK STUDY OFF CAMPUS		0	0	410
<b>TOTAL SALARIES</b>	<b>18.8</b>	<b>1,260,766</b>	<b>1,497,381</b>	<b>1,367,396</b>
<b>BENEFITS</b>		<b>3,701,680</b>	<b>2,636,376</b>	<b>2,497,604</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>18.8</b>	<b>4,962,446</b>	<b>4,133,757</b>	<b>3,865,000</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		281,843	39,911	10,158
IT SOFTWARE		5,000	10,070	300
OTHER		0	364,816	88,515
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>286,843</b>	<b>414,797</b>	<b>98,973</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (AM)</b>	<b>18.8</b>	<b>5,249,289</b>	<b>4,548,554</b>	<b>3,963,973</b>
<b>COST RECOVERY</b>	<b>1.0</b>	<b>126,700</b>	<b>222,611</b>	<b>112,617</b>
<b>REVENUE-BASED</b>	<b>111.7</b>	<b>10,994,000</b>	<b>10,136,052</b>	<b>10,233,542</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (AM)</b>	<b>131.5</b>	<b>16,369,989</b>	<b>14,907,217</b>	<b>14,310,132</b>

## *Student Affairs*

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### ASSOCIATE VICE PRESIDENT (CS)

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	6.0	431,460	411,913	338,098
SUPPORT STAFF	8.0	404,472	222,640	218,113
STUDENT ASSISTANT		0	388,946	331,899
WORK STUDY ON CAMPUS		0	6,252	9,308
<b>TOTAL SALARIES</b>	<b>14.0</b>	<b>835,932</b>	<b>1,029,752</b>	<b>897,418</b>
<b>BENEFITS</b>		<b>474,453</b>	<b>512,094</b>	<b>448,796</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>14.0</b>	<b>1,310,385</b>	<b>1,541,846</b>	<b>1,346,214</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,181,432	59,020	59,892
OTHER		0	568,964	732,538
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,181,432</b>	<b>627,984</b>	<b>792,430</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (CS)</b>	<b>14.0</b>	<b>2,491,817</b>	<b>2,169,830</b>	<b>2,138,644</b>
<b>COST RECOVERY</b>	<b>4.7</b>	<b>425,964</b>	<b>357,668</b>	<b>326,195</b>
<b>REVENUE-BASED</b>	<b>11.3</b>	<b>840,000</b>	<b>873,321</b>	<b>810,578</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (CS)</b>	<b>30.0</b>	<b>3,757,781</b>	<b>3,400,819</b>	<b>3,275,418</b>

*Student Affairs*

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ASSOCIATE VICE PRESIDENT (TC)

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	13.0	1,100,958	1,083,780	1,049,285
SUPPORT STAFF	50.0	2,728,686	2,554,884	2,825,186
STUDENT ASSISTANT		0	275,987	347,454
OVERTIME		0	1,740	154
WORK STUDY ON CAMPUS		0	19,408	24,232
<b>TOTAL SALARIES</b>	<b>63.0</b>	<b>3,829,644</b>	<b>3,935,799</b>	<b>4,246,311</b>
<b>BENEFITS</b>		<b>1,661,275</b>	<b>2,094,047</b>	<b>2,059,032</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>63.0</b>	<b>5,490,919</b>	<b>6,029,846</b>	<b>6,305,343</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		669,082	82,257	59,374
SERVICES		22,968	150,531	188,630
OTHER		0	162,302	192,496
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>692,050</b>	<b>395,089</b>	<b>440,501</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (TC)</b>	<b>63.0</b>	<b>6,182,969</b>	<b>6,424,935</b>	<b>6,745,844</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>67,523</b>	<b>11,730</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (TC)</b>	<b>63.0</b>	<b>6,182,969</b>	<b>6,492,458</b>	<b>6,757,574</b>

*Student Affairs*

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ASSOCIATE VICE PRESIDENT (VF)

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	4.0	340,536	338,176	292,662
MANAGEMENT	5.8	447,420	445,781	415,379
SUPPORT STAFF	11.0	524,520	650,694	705,764
STUDENT ASSISTANT		0	75,848	14,893
WORK STUDY ON CAMPUS		0	8,530	17,211
WORK STUDY OFF CAMPUS		0	12,820	8,623
<b>TOTAL SALARIES</b>	<b>20.8</b>	<b>1,312,476</b>	<b>1,531,849</b>	<b>1,454,531</b>
<b>BENEFITS</b>		<b>569,343</b>	<b>796,846</b>	<b>788,885</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>20.8</b>	<b>1,881,819</b>	<b>2,328,695</b>	<b>2,243,417</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		156,467	42,113	15,192
OTHER		0	172,816	99,734
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>156,467</b>	<b>214,929</b>	<b>114,926</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (VF)</b>	<b>20.8</b>	<b>2,038,286</b>	<b>2,543,625</b>	<b>2,358,343</b>
<b>COST RECOVERY</b>	<b>5.4</b>	<b>433,500</b>	<b>299,199</b>	<b>232,905</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (VF)</b>	<b>26.2</b>	<b>2,471,786</b>	<b>2,842,824</b>	<b>2,591,248</b>



# *Student Affairs*

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## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>OPERATING EXPENSES</b>				
SPACE RENT		56,900	47,381	34,817
OTHER		0	6,042	8,731
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>56,900</b>	<b>53,423</b>	<b>43,548</b>
<b>TOTAL INSTITUTIONAL</b>		<b>56,900</b>	<b>53,423</b>	<b>43,548</b>
<b>TOTAL Student Affairs Division</b>	<b>263.7</b>	<b>31,822,979</b>	<b>31,713,792</b>	<b>29,216,816</b>

# University Relations and Development

## 2017-18 Budget Summary

	2015-16 Actual Expense (1)	2016-17 Actual Expense (1)	2017-18 Budget(2)					Revenue- Based (4)	Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)		
UNIVERSITY RELATIONS AND DEVELOPMENT	11,743,659	10,692,877	4,624,663	2,680,227	604,350	7,909,240	708,204	0	8,617,444
<b>SubTotal</b>	11,743,659	10,692,877	4,624,663	2,680,227	604,350	7,909,240	708,204	0	8,617,444
INSTITUTIONAL	434,102	439,873	0	0	998,500	998,500	0	0	998,500
<b>Total</b>	<b>12,177,761</b>	<b>11,132,750</b>	<b>4,624,663</b>	<b>2,680,227</b>	<b>1,602,850</b>	<b>8,907,740</b>	<b>708,204</b>	<b>0</b>	<b>9,615,944</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

## University Relations and Development - Summary

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	41.0	3,093,803	4,184,110	4,434,889
SUPPORT STAFF	35.0	1,500,000	1,916,079	2,094,985
STUDENT ASSISTANT	1.0	23,000	24,674	26,845
OVERTIME		0	4,611	3,243
WORK STUDY ON CAMPUS	0.4	7,860	2,427	2,347
<b>TOTAL SALARIES</b>	<b>77.4</b>	<b>4,624,663</b>	<b>6,131,901</b>	<b>6,562,309</b>
<b>BENEFITS</b>		<b>2,680,227</b>	<b>3,107,934</b>	<b>3,275,858</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>77.4</b>	<b>7,304,890</b>	<b>9,239,835</b>	<b>9,838,167</b>
<b>OPERATING EXPENSES</b>				
SERVICES		535,250	334,426	269,064
OTHER		1,067,600	475,704	939,211
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,602,850</b>	<b>810,130</b>	<b>1,208,275</b>
<b>TOTAL NON-REVENUE-BASED University Relations and Development - Summary</b>	<b>77.4</b>	<b>8,907,740</b>	<b>10,049,965</b>	<b>11,046,443</b>
<b>COST RECOVERY</b>		<b>708,204</b>	<b>702,065</b>	<b>762,466</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>380,720</b>	<b>368,852</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>77.4</b>	<b>9,615,944</b>	<b>11,132,750</b>	<b>12,177,761</b>

## University Relations and Development

### UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	41.0	3,093,803	4,184,110	4,434,889
SUPPORT STAFF	35.0	1,500,000	1,916,079	2,094,985
STUDENT ASSISTANT	1.0	23,000	24,674	26,845
OVERTIME		0	4,611	3,243
WORK STUDY ON CAMPUS	0.4	7,860	2,427	2,347
<b>TOTAL SALARIES</b>	<b>77.4</b>	<b>4,624,663</b>	<b>6,131,901</b>	<b>6,562,309</b>
<b>BENEFITS</b>		<b>2,680,227</b>	<b>3,106,299</b>	<b>3,274,599</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>77.4</b>	<b>7,304,890</b>	<b>9,238,200</b>	<b>9,836,908</b>
<b>OPERATING EXPENSES</b>				
SERVICES		526,750	281,394	217,269
OTHER		77,600	471,218	927,017
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>604,350</b>	<b>752,612</b>	<b>1,144,286</b>
<b>TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>77.4</b>	<b>7,909,240</b>	<b>9,990,812</b>	<b>10,981,193</b>
<b>COST RECOVERY</b>		<b>708,204</b>	<b>702,065</b>	<b>762,466</b>
<b>TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>77.4</b>	<b>8,617,444</b>	<b>10,692,877</b>	<b>11,743,659</b>

## *University Relations and Development*

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### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>BENEFITS</b>		<b>0</b>	<b>1,635</b>	<b>1,260</b>
<b>    SUBTOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>1,635</b>	<b>1,260</b>
<b>OPERATING EXPENSES</b>				
SERVICES		8,500	53,031	51,795
OTHER		990,000	4,486	12,195
<b>    SUBTOTAL OPERATING EXPENSES</b>		<b>998,500</b>	<b>57,518</b>	<b>63,990</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>		<b>998,500</b>	<b>59,153</b>	<b>65,249</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>380,720</b>	<b>368,852</b>
<b>TOTAL INSTITUTIONAL</b>		<b>998,500</b>	<b>439,873</b>	<b>434,102</b>
<b>TOTAL University Relations and Development Division</b>	<b>77.4</b>	<b>9,615,944</b>	<b>11,132,750</b>	<b>12,177,761</b>

# Institutional

## 2017-18 Budget Summary

	2015-16 Actual Expense (1)	2016-17 Actual Expense (1)	2017-18 Budget(2)						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	
INSTITUTIONAL	1,917,506	1,143,904	17,801,997	0	4,304,441	22,106,438	0	0	22,106,438
<b>Total</b>	<b>1,917,506</b>	<b>1,143,904</b>	<b>17,801,997</b>	<b>0</b>	<b>4,304,441</b>	<b>22,106,438</b>	<b>0</b>	<b>0</b>	<b>22,106,438</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

# Institutional

	<i>Budget Time Base</i>	<i>FY2017-18 Budget</i>	<i>FY2016-17 Actual</i>	<i>FY2015-16 Actual</i>
<b>REVENUE</b>				
STATE APPROPRIATION		(190,147,596)	(182,262,596)	(167,276,596)
BASIC TUITION FEE		(175,224,000)	(178,187,764)	(176,370,545)
SUG/TUITION FEE DISCOUNT		43,529,646	33,671,599	36,506,543
ED.D. GRANT		128,154	56,982	97,410
NON RESIDENT TUITION		(18,022,000)	(23,972,614)	(20,636,843)
FOREIGN TUITION		(13,838,000)	(20,099,775)	(18,784,001)
APPLICATION FEE		(2,294,000)	(3,420,505)	(3,415,845)
NON-COURSE RELATED FEES		(360,000)	(382,913)	(365,961)
REVENUE-BASED		(17,452,937)	(17,387,070)	(17,271,572)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(2,413,226)	(2,210,323)	(1,376,661)
GRADUATE BUSINESS PROF FEE		(2,060,371)	(2,116,010)	(2,490,034)
STUDENT SUCCESS FEE		(13,000,000)	(9,969,567)	(6,456,264)
COST-RECOVERY		(24,307,077)	(24,442,981)	(20,670,536)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(221,201)	(218,191)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(136,104)
OTHER		0	(9,678,313)	(3,648,128)
<b>TOTAL REVENUE</b>		<b>(415,827,511)</b>	<b>(440,759,157)</b>	<b>(402,513,328)</b>
<b>SALARIES</b>				
COMPENSATION INCREASE		17,801,997	0	0
SUPPORT STAFF		0	6,103	50,916
<b>TOTAL SALARIES</b>		<b>17,801,997</b>	<b>6,103</b>	<b>50,916</b>
<b>BENEFITS</b>		<b>0</b>	<b>(54,970)</b>	<b>(182,853)</b>
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>17,801,997</b>	<b>(48,867)</b>	<b>(131,937)</b>
<b>OPERATING EXPENSES</b>				
STATE E.O.P. GRANT		1,598,390	916,460	1,595,005
DOCTORATE IN PHYSICAL THERAPY GRANT		804,409	648,000	628,000
GRADUATE BUSINESS PROF FEE GRANT		515,093	513,945	584,032
GRAD EQUITY GRANT		70,363	71,000	94,000
RESERVES		1,316,186	0	0
OTHER		0	(956,633)	(851,593)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>4,304,441</b>	<b>1,192,772</b>	<b>2,049,444</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>		<b>22,106,438</b>	<b>1,143,904</b>	<b>1,917,506</b>
<b>TOTAL INSTITUTIONAL</b>		<b>(393,721,073)</b>	<b>(439,615,253)</b>	<b>(400,595,822)</b>
<b>TOTAL Institutional Division</b>		<b>(393,721,073)</b>	<b>(439,615,253)</b>	<b>(400,595,822)</b>

# San Diego State University

## 2017/2018 Other Funds

<u>Fund</u>	<i>FY 2017/18</i> <u>Budget</u>
<b>LOTTERY FUND</b>	
<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>	
<b>Lottery Allocation</b>	<b>\$2,465,000</b>
Outreach & Scholarship Programs	\$537,000
Instructional & Academic Support Programs	1,928,000
<b>Total Expense</b>	<u><b>\$2,465,000</b></u>
<b>CONTINUING EDUCATION</b>	
<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>	
<b>Total Revenue</b>	<b>\$16,007,457</b>
On-Campus Expenditures	\$9,079,330
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$6,194,040
Systemwide Expenses	389,987
Transfer to Debt Service	344,100
<b>Total Expense</b>	<u><b>\$16,007,457</b></u>
<b>HOUSING</b>	
<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>	
<b>Total Revenue</b>	<b>\$49,208,215</b>
On-Campus Expenditures	\$29,241,177
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$4,122,736
Systemwide Expenses	416,370
Transfer to Debt Service	15,427,932
<b>Total Expense</b>	<u><b>\$49,208,215</b></u>



# San Diego State University

## 2017/2018 Other Funds

<u>Fund</u>	<i>FY 2017/18</i> <u>Budget</u>
<b>PARKING FEES</b>	
<i>Revenue is derived from payment of parking fees, restricted by Education Code Sections 89701 &amp; 90079, is to be used for parking program operations, maintenance and repair and future capital outlay.</i>	
<b>Total Revenue</b>	<b>\$10,845,000</b>
On-Campus Expenditures	\$5,440,084
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$2,828,445
Systemwide Expenses	102,482
Transfer to Debt Service	2,473,989
<b>Total Expense</b>	<b>\$10,845,000</b>

### PARKING FINES AND FORFEITURES

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

<b>Total Revenue</b>	<b>\$602,000</b>
On-Campus Expenditures	\$31,348
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$570,652
<b>Total Expense</b>	<b>\$602,000</b>

### ENTERPRISE FUNDS

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

<b>Total Revenue</b>	<b>\$2,099,214</b>
<b>Total Expense</b>	<b>\$2,099,214</b>

### INTERNAL SERVICE FUNDS

*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.*

<b>Total Revenue</b>	<b>\$7,143,566</b>
<b>Total Expense</b>	<b>\$7,143,566</b>

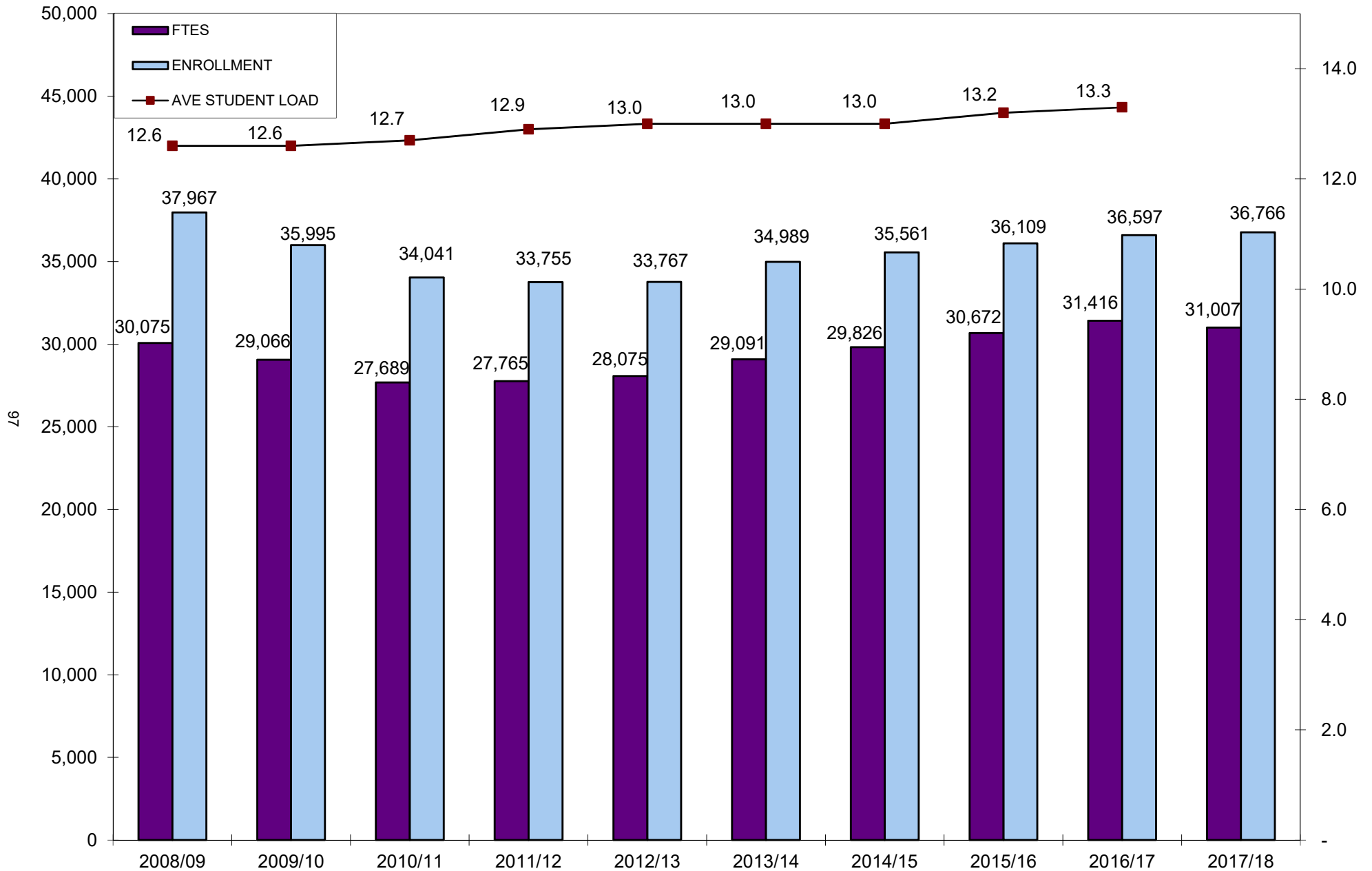
# San Diego State University

## 2017/2018 Other Funds

<u>Fund</u>	<i>FY 2017/18</i> <u>Budget</u>
<b>ATHLETICS SELF-SUPPORT REVENUES</b>	
<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>	
<b>Total Revenue</b>	<b>\$38,283,793</b>
<b>Total Expense</b>	<b>\$38,283,793</b>
 <b>SPECIAL PROJECTS</b>	
<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>	
<b>Total Revenue</b>	<b>\$1,254,684</b>
<b>Total Expense</b>	<b>\$1,254,684</b>
 <b>FEDERAL WORK STUDY</b>	
<i>Authorization from Federal Department of Education to be used for work study student payroll, to include community service programs, and job location &amp; development.</i>	
<b>Total Revenue</b>	<b>\$1,151,824</b>
<b>Total Expense</b>	<b>\$1,151,824</b>
 <b>GRAND TOTAL, Other Fund Expenditures</b>	 <b><u>\$129,060,753</u></b>

# San Diego State University

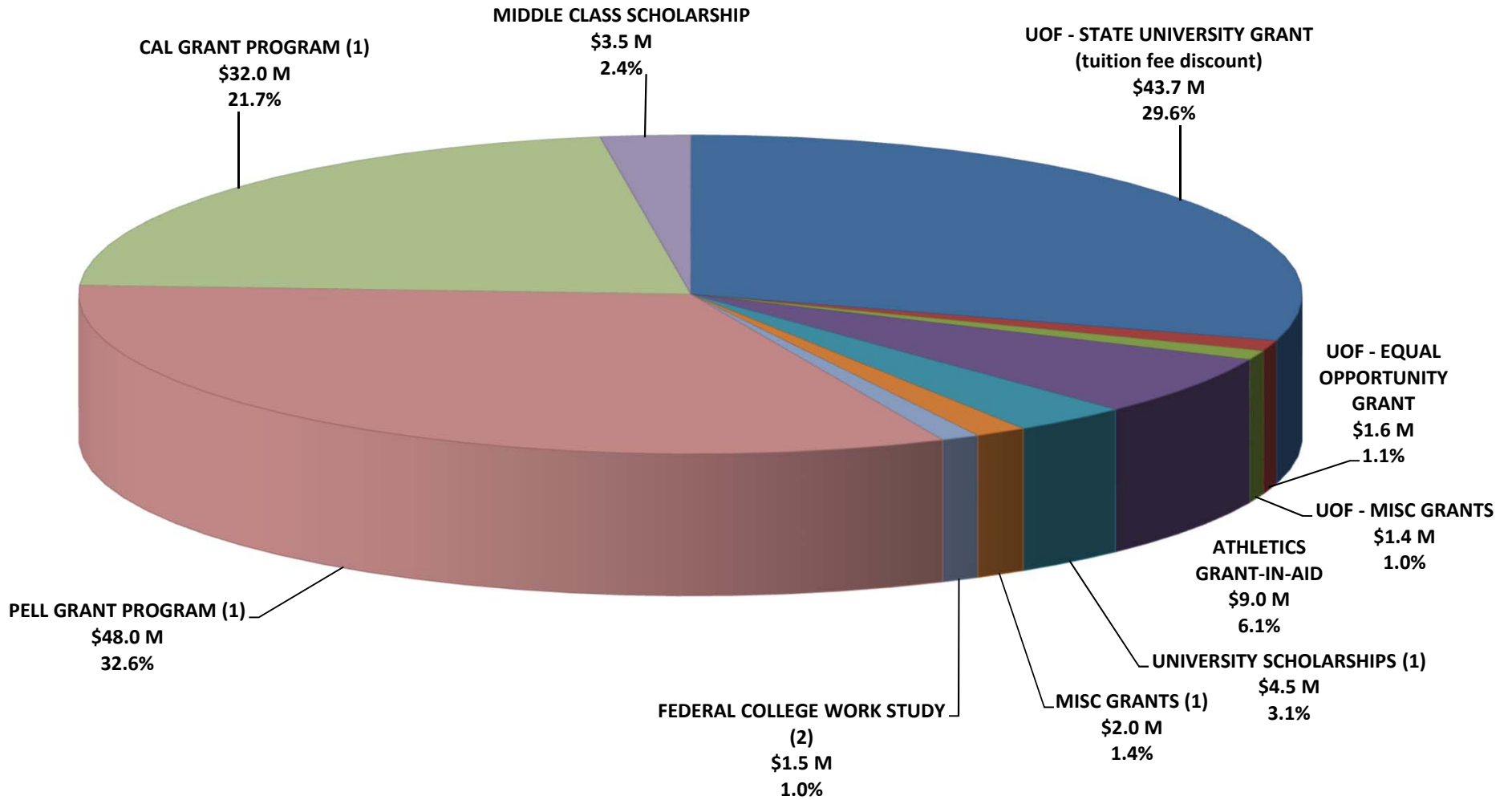
## Individual Enrollment (Headcount), Full-Time Equivalent Students (FTES) and Average Student Load [a]



[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)

**SAN DIEGO STATE UNIVERSITY**  
**Financial Aid & Scholarships (excluding loans)**  
**Sources by Program**  
**2017/18**

**\$147.2 M**

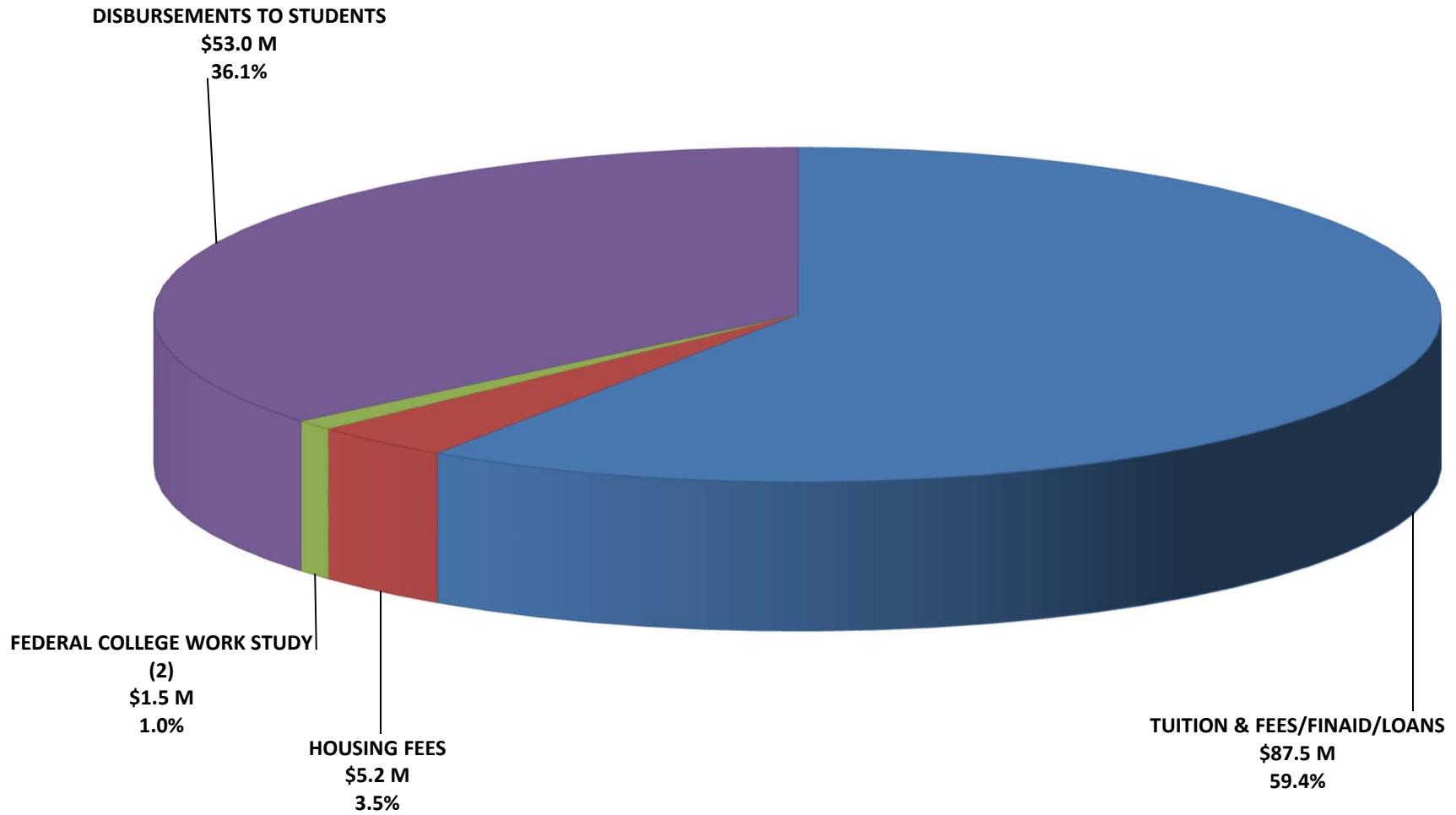


(1) Estimate of funds to be awarded to students

(2) Includes Federal funding and campus matching funds

**SAN DIEGO STATE UNIVERSITY**  
**Financial Aid & Scholarships (excluding loans)**  
**Uses: Payments/Disbursements <sup>(1)</sup>**  
**2017/18**

**\$147.2 M**



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

## 2017/18 Budget - SDSU RESEARCH FOUNDATION GENERAL FUND

	2016/17 Budget	2016/17 Projected Actual	2016/17 Actual versus Budget Variance	2017/18 Budget	2017/18 Budget versus 2016/17 Projected Actual Variance
<b>Source of Funds:</b>					
Grants & Contracts F&A	17,850,000	18,800,000	950,000	19,800,000	1,000,000
Self-Support Program Fees	3,304,000	3,204,000	(100,000)	3,268,000	64,000
Facilities Rents	5,835,000	5,607,000	(228,000)	5,696,000	89,000
Royalties and Other TTO Income	134,000	139,000	5,000	106,000	(33,000)
Investments	940,000	1,200,000	260,000	1,145,000	(55,000)
<b>Total Source of Funds:</b>	<b>\$ 28,063,000</b>	<b>\$ 28,950,000</b>	<b>\$ 887,000</b>	<b>\$ 30,015,000</b>	<b>\$ 1,065,000</b>
<b>Use of Funds:</b>					
Administration & Operations	14,670,000	14,620,000	(50,000)	15,500,000	880,000
Facilities Expenses	7,299,000	7,119,000	(180,000)	7,242,000	123,000
Debt Service	3,354,000	3,281,000	(73,000)	3,287,000	6,000
Allocations for Enhanced Program Support:					
Direct Support of Research	2,944,000	2,974,000	30,000	2,973,000	(1,000)
Support of Research Infrastructure	734,000	734,000	-	751,000	17,000
Investment in Enhanced Service Initiatives	262,000	262,000	-	262,000	-
<b>Total Use of Funds:</b>	<b>\$ 29,263,000</b>	<b>\$ 28,990,000</b>	<b>\$ (273,000)</b>	<b>\$ 30,015,000</b>	<b>\$ 1,025,000</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ (1,200,000)</b>	<b>\$ (40,000)</b>	<b>\$ 1,160,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>Reserves:</b>					
Beginning Balance	4,677,000	6,257,000		6,729,000	
Activity	333,000	512,000		50,000	
Net funds to (from) Reserves	(1,200,000)	(40,000)	1,160,000	-	40,000
<b>Ending Balance</b>	<b>\$ 3,810,000</b>	<b>\$ 6,729,000</b>	<b>\$ 1,160,000</b>	<b>\$ 6,779,000</b>	<b>\$ 40,000</b>
<b>Reserve Designations:</b>					
Income Equalization		500,000		500,000	
Working Capital		2,095,000		2,508,000	
Operating Contingency		1,413,000		1,000,000	
Facilities		960,000		960,000	
Insurance		805,000		855,000	
Debt Service		956,000		956,000	
<b>Total</b>		<b>\$ 6,729,000</b>		<b>\$ 6,779,000</b>	

2017/18 Budget - ASSOCIATED STUDENTS

	2016/17 Budget [a]	2016/17 Projected Actual	2016/17 Actual versus Budget Variance	2017/18 Budget	2017/18 Budget versus 2016/17 Projected Actual Variance
<b>Source of Funds:</b>					
Total Fee Revenue	8,890,228	8,890,228	-	9,174,244	284,016
Corporate Administration	195,895	216,903	21,008	216,903	-
Student Government & Programs	66,750	67,045	295	58,750	(8,295)
Aztec Student Union Board	36,000	82,635	46,635	37,000	(45,635)
Aztec Nights	249,500	254,000	4,500	249,500	(4,500)
Children's Center	2,083,841	2,122,716	38,875	2,211,166	88,450
Aztec Recreation	6,059,063	6,226,927	167,864	6,287,032	60,105
Mission Bay Aquatic Center	2,749,804	2,521,883	(227,921)	2,519,196	(2,687)
Aztec Student Union/Scripps Cotta	1,307,132	1,551,694	244,562	1,403,268	(148,426)
Viejas Arena/Open Air Theatre	4,698,543	5,201,152	502,609	5,606,148	404,996
Daily Aztec/KCR	170,430	184,778	14,348	174,576	(10,202)
Imperial Valley Campus	-	-	-	-	-
<b>Total Source of Funds:</b>	<b>\$ 26,507,186</b>	<b>\$ 27,319,961</b>	<b>\$ 812,775</b>	<b>\$ 27,937,783</b>	<b>\$ 617,822</b>
<b>Use of Funds:</b>					
Corporate Administration	2,461,941	2,469,978	8,037	2,506,506	36,528
Student Government & Programs	1,595,893	1,656,494	60,601	1,746,855	90,361
Aztec Student Union Board	531,650	578,285	46,635	557,000	(21,285)
Aztec Nights	324,500	329,000	4,500	324,500	(4,500)
Children's Center	2,349,849	2,379,130	29,281	2,462,620	83,490
Aztec Recreation	5,715,504	5,767,702	52,198	5,902,285	134,583
Mission Bay Aquatic Center	2,667,436	2,378,715	(288,721)	2,412,828	34,113
Aztec Student Union/Scripps Cotta	4,283,119	4,300,548	17,429	4,577,392	276,844
Viejas Arena/Open Air Theatre	4,585,746	4,939,893	354,147	5,197,072	257,179
Daily Aztec/KCR	239,068	253,457	14,389	253,717	260
Minimum wage increase	70,000	-	(70,000)	-	-
Imperial Valley Campus	183,491	183,491	-	165,619	(17,872)
Cap ex	1,414,221	2,276,512	862,291	1,400,899	(875,613)
<b>Total Use of Funds:</b>	<b>\$ 26,422,418</b>	<b>\$ 27,513,205</b>	<b>\$ 1,090,787</b>	<b>\$ 27,507,293</b>	<b>\$ (5,912)</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ 84,768</b>	<b>\$ (193,244)</b>	<b>\$</b>	<b>\$ 430,490</b>	<b>\$ 623,734</b>
<b>Reserves:</b>					
Beginning Balance	15,295,395	15,295,395	-	15,102,151	-
Activity	-	-	-	-	-
Net funds to (from) Reserves	84,768	(193,244)	(278,012)	430,490	623,734
<b>Ending Balance</b>	<b>\$ 15,380,163</b>	<b>\$ 15,102,151</b>	<b>\$ (278,012)</b>	<b>\$ 15,532,641</b>	<b>\$ 623,734</b>
<b>Reserve Designations:</b>					
General Working Capital	839,923	914,288	74,365	914,288	-
Facility Working Capital	2,884,902	2,506,675	(378,227)	2,506,675	-
Repair and Equipment Replacemer	7,936,159	8,302,788	366,629	8,433,278	130,490
Future Facility	3,719,179	3,378,399	(340,780)	3,678,399	300,000
<b>Total</b>	<b>\$ 15,380,163</b>	<b>\$ 15,102,150</b>	<b>\$ (278,013)</b>	<b>\$ 15,532,640</b>	<b>\$ 430,490</b>

**Footnotes:**

[a] Original 2016/17 budget; spring re-budgeted presented in Board approved 2017/18 budget

## 2017/18 Budget - AZTEC SHOPS LTD

	2016/17 Budget	2016/17 Projected Actual	2016/17 Actual versus Budget Variance \$	2016/17 Actual versus Budget Variance %	2017/18 Budget	2017/18 Budget versus 2016/17 Projected Actual Variance \$	2017/18 Budget versus 2016/17 Projected Actual Variance %
<b>Source of Funds:</b>							
<b>Sales</b>							
Campus Stores	18,148,635	18,496,171	347,536	1.88%	18,391,608	(104,563)	-0.57%
Food Services	22,618,681	22,909,441	290,760	1.27%	23,193,770	284,329	1.24%
Total Sales	40,767,316	41,405,612	638,296	1.54%	41,585,378	179,766	0.43%
<b>Credits and Revenues</b>							
Housing	14,204,999	14,564,545	359,546	2.47%	15,527,244	962,699	6.61%
Text Rentals, Commissions and Revenues	10,841,288	11,139,056	297,768	2.67%	11,594,897	455,841	4.09%
	25,046,287	25,703,601	657,314	2.56%	27,122,141	1,418,540	5.52%
<b>Total Source of Funds:</b>	<b>\$ 65,813,603</b>	<b>\$ 67,109,213</b>	<b>\$ 1,295,610</b>	<b>1.93%</b>	<b>\$ 68,707,519</b>	<b>\$ 1,598,306</b>	<b>2.38%</b>
<b>Use of Funds:</b>							
<b>Cost of Goods</b>							
Campus Stores	11,871,513	12,289,216	417,703	3.40%	12,225,451	(63,765)	-0.52%
Food Services	8,455,562	8,054,205	(401,357)	-4.98%	8,265,309	211,104	2.62%
	20,327,075	20,343,421	16,346	0.08%	20,490,760	147,339	0.72%
<b>Operating Expenses</b>							
Salaries and Benefits	17,367,384	17,662,315	294,931	1.67%	17,676,489	14,174	0.08%
Other Operating Expenses	27,016,599	27,268,725	252,126	0.92%	28,526,934	1,258,209	4.61%
Total Operating Expenses	44,383,983	44,931,040	547,057	1.22%	46,203,423	1,272,383	2.83%
<b>Total Use of Funds:</b>	<b>\$ 64,711,058</b>	<b>\$ 65,274,461</b>	<b>\$ 563,403</b>	<b>0.86%</b>	<b>\$ 66,694,183</b>	<b>\$ 1,419,722</b>	<b>2.18%</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ 1,102,545</b>	<b>\$ 1,834,752</b>	<b>\$ 732,207</b>		<b>\$ 2,013,336</b>	<b>\$ 178,584</b>	
<b>Reserves (Net Assets):</b>							
Beginning Balance	2,866,068	(30,103)			574,649		
Activity							
Estimated Allocation		(790,000)			(765,000)		
Estimated Incentive @ 100%		(440,000)			(451,000)		
Net funds to (from) Reserves*	1,102,545	1,834,752			2,013,336		
<b>Ending Balance</b>	<b>\$ 3,968,613</b>	<b>\$ 574,649</b>	<b>\$ -</b>		<b>\$ 1,371,985</b>	<b>\$ -</b>	

(1)

(2)

(3)



**Footnotes:**

\* Excludes non-operating actuarial adjustments for retiree benefits.

- (1) South Campus Plaza Retail Opens
- (2) Category includes \$300,000 contingency (which is slightly under 1% of operating expenses)
- (3) South Campus Plaza Retail Opens, Meal Plan Discounts

**Aztec Shops Budget Assumptions:**

- a) 2.5% merit pool increase January 2018
- b) Healthcare costs increase 11.6% January 2018
- c) Utilities increase +10% July 2017
- d) CalPERS decrease 22% July 2017 (paid down side fund liability in FY2017)
- e) Worker's Compensation Insurance decrease 35% July 2017 (switching from Zenith to AORMA)

## 2017/18 Budget - THE CAMPANILE FOUNDATION

	2016/17 Budget	2016/17 Projected Actual	2016/17 Actual versus Budget Variance	2017/18 Budget	2017/18 Budget versus 2016/17 Projected Actual Variance
<b>Source of Funds:</b>					
a Current Programs	30,800,000	30,500,000	(300,000)	30,500,000	-
b Long Term Endowments	15,000,000	18,000,000	3,000,000	18,000,000	-
c Fee Income	4,350,000	4,450,000	100,000	4,600,000	150,000
<b>Total Source of Funds:</b>	<b>\$ 50,150,000</b>	<b>\$ 52,950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 53,100,000</b>	<b>\$ 150,000</b>
<b>Use of Funds:</b>					
d Current Campus Programs	24,410,000	25,600,000	1,190,000	25,000,000	(600,000)
e Held for future campus programs	14,000,000	15,230,000	1,230,000	16,000,000	770,000
f Student scholarships	9,500,000	9,600,000	100,000	9,500,000	(100,000)
g Fundraising	2,000,000	2,000,000	-	1,900,000	(100,000)
h General administration	712,000	700,000	(12,000)	728,500	28,500
<b>Total Use of Funds:</b>	<b>\$ 50,622,000</b>	<b>\$ 53,130,000</b>	<b>\$ 2,508,000</b>	<b>\$ 53,128,500</b>	<b>\$ (1,500)</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ (472,000)</b>	<b>\$ (180,000)</b>	<b>\$ 292,000</b>	<b>\$ (28,500)</b>	<b>\$ 151,500</b>
<b>Reserves:</b>					
Beginning Balance	1,800,000	1,746,000	(54,000)	1,566,000	
Activity					
i Net funds to (from) Reserves	(472,000)	(180,000)	292,000	(28,500)	151,500
<b>j Ending Balance</b>	<b>\$ 1,328,000</b>	<b>\$ 1,566,000</b>	<b>\$ 238,000</b>	<b>\$ 1,537,500</b>	<b>\$ 151,500</b>

**Footnotes:**

**Source of Funds:**

- a Current Programs includes annual program and scholarship donations
- b Long Term Endowments reflects the permanently restricted contributions to the TCF endowment pool
- c Fee Income reflects 5% gift fee on incoming cash gifts and 1.25% endowment management fee

**Use of Funds:**

- d Current Campus Programs reflects all transfers to the campus excluding student aid
- e Held for future Campus Programs reflects the increase in the endowment pool (equal to income plus/minus market appreciation)
- f Student scholarships represents all student aid
- g Fundraising costs include Campaign Fund and College self-reported fundraising costs
- h General administration reflects TCF Operations fund only

**Net funds to (from) Reserves:**

- i URAD continues to project using reserves to complete the campaign on schedule
- j TCF main operating reserves, additional contingency reserves exist

**San Diego State University**  
**University Funds held at SDSU Research Foundation**

**FY 2017/18 Expense Projection by Fund Type**

	<b>General Research Support (2 Ledger)</b>	<b>Sponsored Research (5 Ledger)</b>	<b>Campus &amp; Community Funds (9 Ledger)</b>	<b>The Campanile Foundation (C Ledger)</b>	<b>Scholarships (A Ledger)</b>	<b>Total</b>
<b>SDSU Division/College</b>	<b>FY 2017/18 Expense Projection</b>	<b>FY 2017/18 Expense Projection</b>	<b>FY 2017/18 Expense Projection</b>	<b>FY 2017/18 Expense Projection</b>	<b>FY 2017/18 Expense Projection</b>	<b>FY 2017/18 Expense Projection</b>
Academic Affairs	758	195,486	200,518	711,820	342,032	1,450,614
Grad/Research Affairs		1,828,951	138,467	323,527	234,673	2,525,617
Imperial Valley Campus	1,379	576,805	51,578	25,921	84,393	740,076
College of Arts & Letters	303,499	5,403,539	476,156	2,793,423	503,497	9,480,115
College of Business Admin	9,006	802,936	156,876	1,548,620	259,362	2,776,800
College of Education	77,563	18,549,239	954,353	560,108	250,835	20,392,099
College of Engineering	266,685	5,291,435	872,132	653,157	171,457	7,254,866
College of Extended Studies		127,633	20,967,941	9,476		21,105,050
College of Hlth & Hum Serv	398,542	30,305,555	3,109,383	268,282	330,450	34,412,212
College of PSFA [1]	(1,281)	251,568	399,236	1,772,860	515,673	2,938,056
College of Sciences	1,288,013	26,377,671	848,610	335,752	520,669	29,370,715
KPBS		4,757,641	18,338,161		2,897	23,098,699
Office of the President / Diversity & Equity			4,852	7,039	1,159	13,050
Student Affairs		814,348	990,148	199,282	5,183,964	7,187,742
Business & Financial Affairs		217,192	4,283	7,953		229,427
Athletics			2,302,718	8,180,314	178,542	10,661,574
Univ Relations & Development				5,870,521	1,486,047	7,356,569
SDSU Affiliated Projects [2]		3,684,000	519,437	8,049		4,211,487
<b>Total</b>	<b>2,344,164</b>	<b>99,184,000</b>	<b>50,334,849</b>	<b>23,276,104</b>	<b>10,065,651</b>	<b>185,204,769</b>

[1] PSFA negative due to deduction of campus space charges for faculty that did not generate RSF funding.

[2] Includes SDSU Georgia

**San Diego State University**  
**University Funds held at SDSU Research Foundation**

**FY 2016/17 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
<b>SDSU Division/College</b>	FY 2016/17 Expense	FY 2016/17 Expense	FY 2016/17 Expense	FY 2016/17 Expense	FY 2016/17 Expense	FY 2016/17 Expense
Academic Affairs	249,038	186,481	217,411	740,875	295,141	1,688,945
Grad/Research Affairs	76,676	1,744,701	150,133	336,732	202,500	2,510,741
Imperial Valley Campus	10,307	550,235	55,924	26,979	72,823	716,267
College of Arts & Letters	252,655	5,154,627	516,271	2,907,442	434,470	9,265,464
College of Business Admin	14,599	765,949	170,093	1,611,829	223,805	2,786,275
College of Education	41,452	17,694,775	1,034,754	582,970	216,447	19,570,398
College of Engineering	154,226	5,047,687	945,607	679,817	147,951	6,975,287
College of Extended Studies		121,754	22,734,428	9,863		22,866,045
College of Hlth & Hum Serv	1,136,699	28,909,539	3,371,339	279,232	285,147	33,981,956
College of PSFA	79,327	239,980	432,870	1,845,222	444,977	3,042,376
College of Sciences	1,314,573	25,162,592	920,102	349,456	449,288	28,196,012
KPBS		4,538,481	19,883,097		2,500	24,424,078
Office of the President / Diversity & Equity	30,833		5,261	7,327	1,000	44,421
Student Affairs	31,020	776,835	1,073,565	207,416	4,473,266	6,562,103
Business & Financial Affairs	85,048	207,187	4,644	8,277		305,156
Athletics			2,496,715	8,514,208	154,065	11,164,988
Univ Relations & Development	18,805			6,110,137	1,282,317	7,411,259
SDSU Affiliated Projects [1]		4,752,909	563,198	8,378		5,324,485
<b>Total</b>	<b>3,495,257</b>	<b>95,853,732</b>	<b>54,575,411</b>	<b>24,226,160</b>	<b>8,685,697</b>	<b>186,836,257</b>

[1] Includes SDSU Georgia

**San Diego State University**  
**University Funds held at SDSU Research Foundation**

**FY 2016/17 Cash Balance at June 30, 2017 by Fund Type**

	<b>General Research Support (2 Ledger)</b>	<b>Campus &amp; Community Funds (9 Ledger)</b>	<b>The Campanile Foundation (C Ledger)</b>	<b>Scholarships (A Ledger)</b>	<b>Total</b>
<b><u>SDSU Division/College</u></b>	<b>Cash Balance June 30, 2017</b>	<b>Cash Balance June 30, 2017</b>	<b>Cash Balance June 30, 2017</b>	<b>Cash Balance June 30, 2017</b>	<b>Cash Balance June 30, 2017</b>
Academic Affairs	154,372	557,418	3,701,477	639,429	5,052,695
Grad/Research Affairs	889,909	238,448	506,979	532,625	2,167,961
Imperial Valley Campus	14,989	14,628	71,555	554,919	656,093
College of Arts & Letters	424,411	1,060,454	3,805,602	1,213,465	6,503,932
College of Business Admin	152,774	239,883	3,947,427	641,044	4,981,129
College of Education	183,334	450,555	596,348	318,860	1,549,097
College of Engineering	384,635	1,190,717	1,384,022	327,373	3,286,747
College of Extended Studies		21,513,693	116,067		21,629,760
College of Hlth & Hum Serv	1,172,359	1,815,000	540,321	622,432	4,150,112
College of PSFA	108,962	175,136	2,531,869	889,793	3,705,760
College of Sciences	2,770,772	1,372,069	3,129,856	855,085	8,127,782
KPBS	2,013,861	1,709,645		10,000	3,733,506
Office of the President / Diversity & Equity	15,718	13,772	157	8,684	38,332
Student Affairs	53,495	2,303,292	1,534,235	2,031,976	5,922,999
Business & Financial Affairs	156,177	102,396	70,394		328,967
Athletics		624,184	783,309	71,606	1,479,099
Univ Relations & Development	5,969		2,985,616	353,709	3,345,294
SDSU Affiliated Projects [1]		4,257,118	27,102		4,284,220
<b>Total</b>	<b>8,501,739</b>	<b>37,638,409</b>	<b>25,732,337</b>	<b>9,071,001</b>	<b>80,943,485</b>

[1] Includes SDSU Georgia