San Diego State University
2009/2010 Budget

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University Support Budget Overview

For Fiscal Year 2009/10, San Diego State University (SDSU) was allocated $166.1 million in state General Fund appropriation and budgeted to collect an additional $117.1 million from State University Fees (SUF) and tuition, $38.4 million from revenue-based / designated fees. Throughout the year, budget adjustments may occur due to changes in actual enrollment and the resulting changes in fee revenue.

Other dedicated resources include $24.7 million from the Housing fund, $9.6 million from the Continuing Education fund, $2.9 million from the Lottery fund, $6.6 million from Parking Fees, Fines & Forfeitures funds, $29.5 million from Cost Recovery programs, $0.8 million from Enterprise funds, and $95.3 million from Financial Aid and Scholarships.

Additionally, SDSU has four non-profit auxiliary corporations with operating budgets as follows: Associated Students, $21.7 million; Aztec Shops, $52.1 million; The Campanile Foundation, $29.0 million; and the SDSU Research Foundation, $169.2 million.

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

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.

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.

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

Student Affairs is responsible for various student support services including advising, counseling, career planning, and residential education. Student health care is paid for by a dedicated, mandatory health services and health facilities fee.

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

Auxiliaries

Each of SDSU's non-profit auxiliary corporations has its own governing board.

> **Associated Students** manages funds on behalf of the University related to various student organizations, activities, and facilities including the Student Union and Viejas Arena.
>
> **Aztec Shops** manages commercial operations including food services and the campus bookstore on behalf of the University.
>
> **The Campanile Foundation** receives, acknowledges, and manages contributions made to university programs. In addition, The Campanile Foundation is responsible for the management of the University's endowment of approximately $113 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 other university self-support entities.

San Diego State University is committed to providing the University community with accurate and useful information about our budget. As part of this effort, the enclosed presentation includes some significant reclassifications of revenues compared to prior year presentations. They include:

-Reclassification of State University Grant from "Tuition and State University Fee" to "Financial Aid and Scholarships" in the amount of $29.4 million. This represents that portion of State University Fee revenue that is awarded as State University Grant.

-Reclassification of the Instructionally Related Activity Fee from Financial Aid and Scholarships to "Revenue Based/Designated Fees" in the amount of $14.1 million. These revenues are used only for the designated purposes of the fees.

-Elimination of Internal Service Funds in the amount of $2.5 million. These are payments from one university organization/department to another.

-Reclassification of Special Projects from “Financial Aid and Scholarship” to “Cost Recovery” in the amount of $15 million. This represents primarily transfers from The Campanile Foundation to the University for specific projects, e.g. the Parma Payne Goodall Alumni Center construction.
-Netting of university cost recovery from auxiliary organizations and funds against their budgets. This eliminates double counting of revenue.
-Reclassification of Educational Opportunity Program (EOP) scholarship amounts from “Tuition and State University Fee” to “Financial Aid and Scholarships” in the amount of $1.6 million.

These changes more accurately represent the total budget of the university and its auxiliaries and the amount of discretionary resources available.

Please address any questions regarding the Fiscal Year 2009/10 Budget, or suggestions for improving this document, to the University Budget and Finance Office at 619-594-6602 or e-mail: budget@mail.sdsu.edu.

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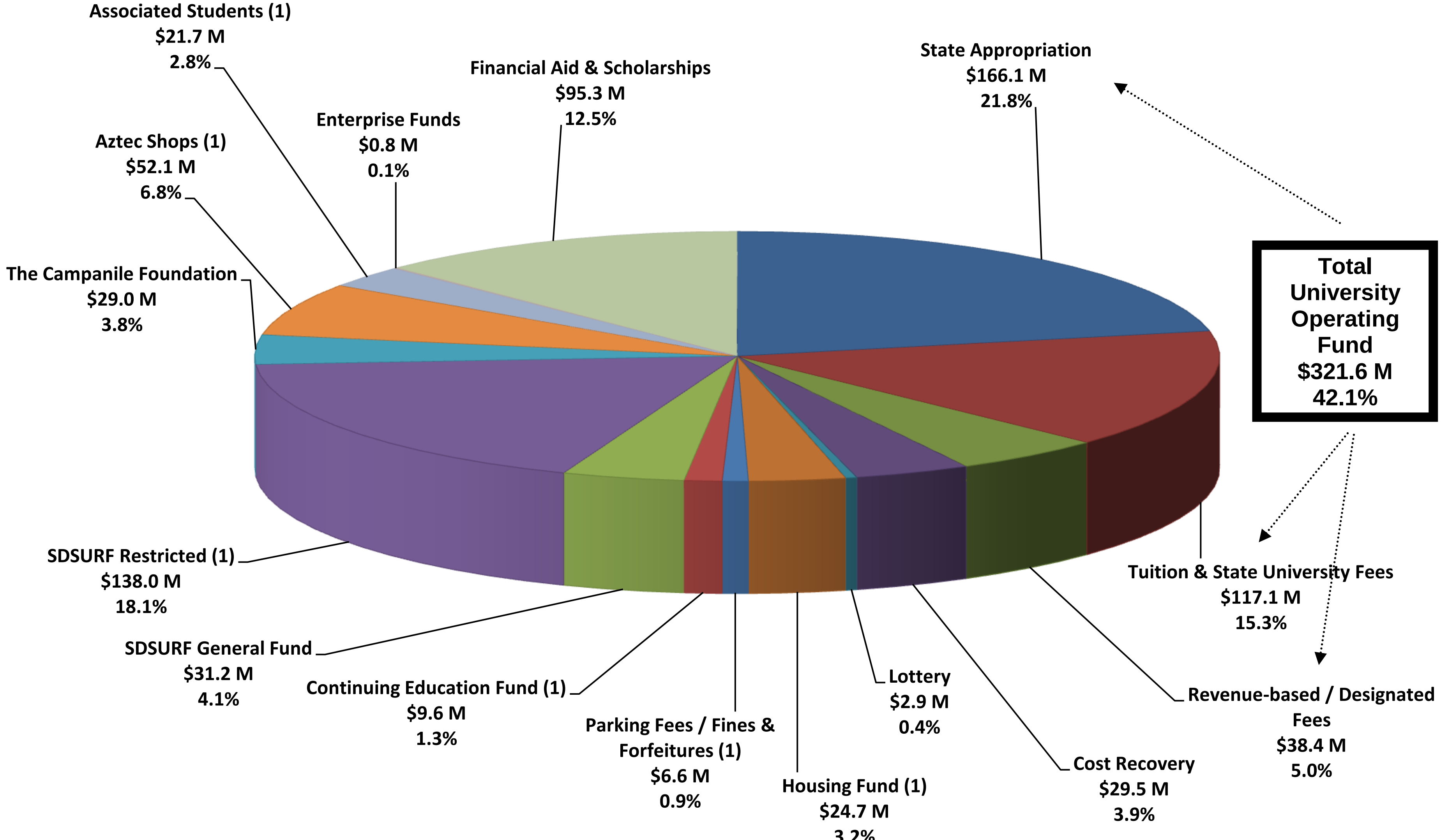
SAN DIEGO STATE UNIVERSITY
University Support Budget (Including Auxiliary Organizations)
2009/10

$763.0 M



(1) Net of reimbursements to the University Operating Fund

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University Support Budget Introduction

The University Support Budget presents the 2009/2010 University budget allocations and 2008/2009 and 2007/2008 actual expenditures summarized by college/division. Under the Other Funds tab, information is provided on Special Projects, Continuing Education, Housing, Lottery, Parking Fees, Parking Fines & Forfeitures, Enterprise funds, Athletics self-support revenues and Financial Aid & Scholarships.

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 2009/10, San Diego State University's Operating Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	**29,887***
Individual Enrollment (Headcount)	**36,265****
Student/Faculty Ratio	**20.4:1**
Custodial Square Footage	**3,238,909**

State University Fee per Academic Year	**Undergraduate**	**Teacher Credential**	**Graduate/Post Baccalaureate**
Part time (Up to 6 units)	**$2,334**	**$2,712**	**$2,880**
Regular (6.1 or more units)	**$4,026**	**$4,674**	**$4,962**

*** Includes Summer and is based on CSU B 09-02 FTES target**
**** Includes Summer and is based on actual Headcount for Summer & Fall 2009 and estimates for Spring 2010**

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

CATEGORY:	DESCRIPTION:
Academic Faculty	Faculty, Teaching Associates, and Graduate Assistants
Academic Non-Faculty	Academic Related Student Service Professionals and Department Chairs
Management	Management/Supervisory classifications (including Deans)
12 Month Coordinators	12 Month Coordinators
Librarians	Librarians
Support Staff	Includes all other positions
Student Assistant	All Student Assistant classifications
Work Study	On -campus.

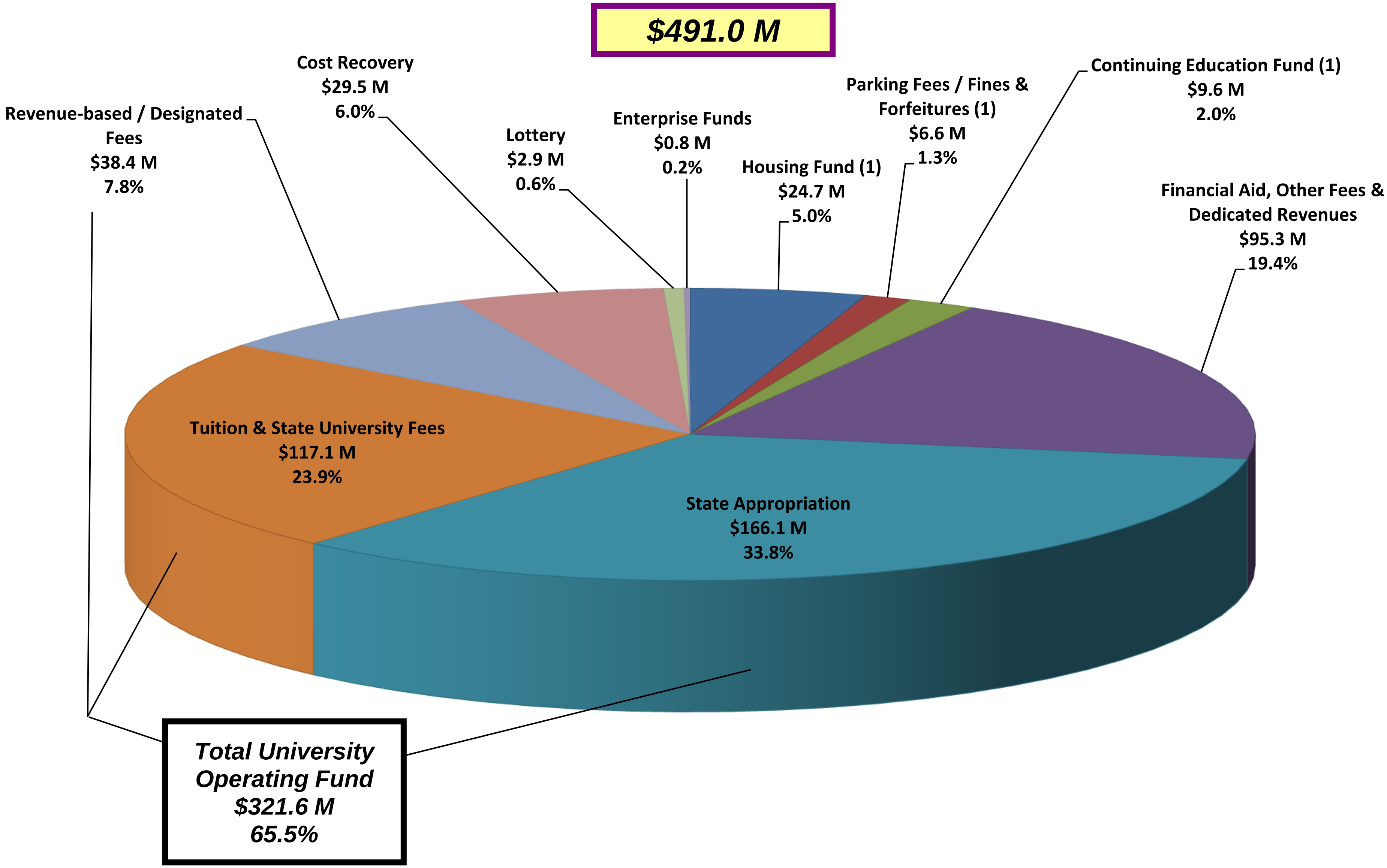
In the following presentation, these three circumstances apply:

- 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 2009/10 compensation increase budget includes compensation adjustments for certain bargaining units but has not been fully distributed by employee. Therefore, salaries and wages for each division are reflected at 2008/09 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 this presentation as the expenditures occur directly in the work-study fund.

The following categories include salaries and operating expenditures:

Cost Recovery	Includes all expenditures related to cost recovery for providing facilities, goods or services to self-support programs funded by the University Operating Fund.
Revenue-based	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 Support Budget by Source (Excluding Auxiliaries)
2009/10



(1) Net of reimbursements to the University Operating Fund

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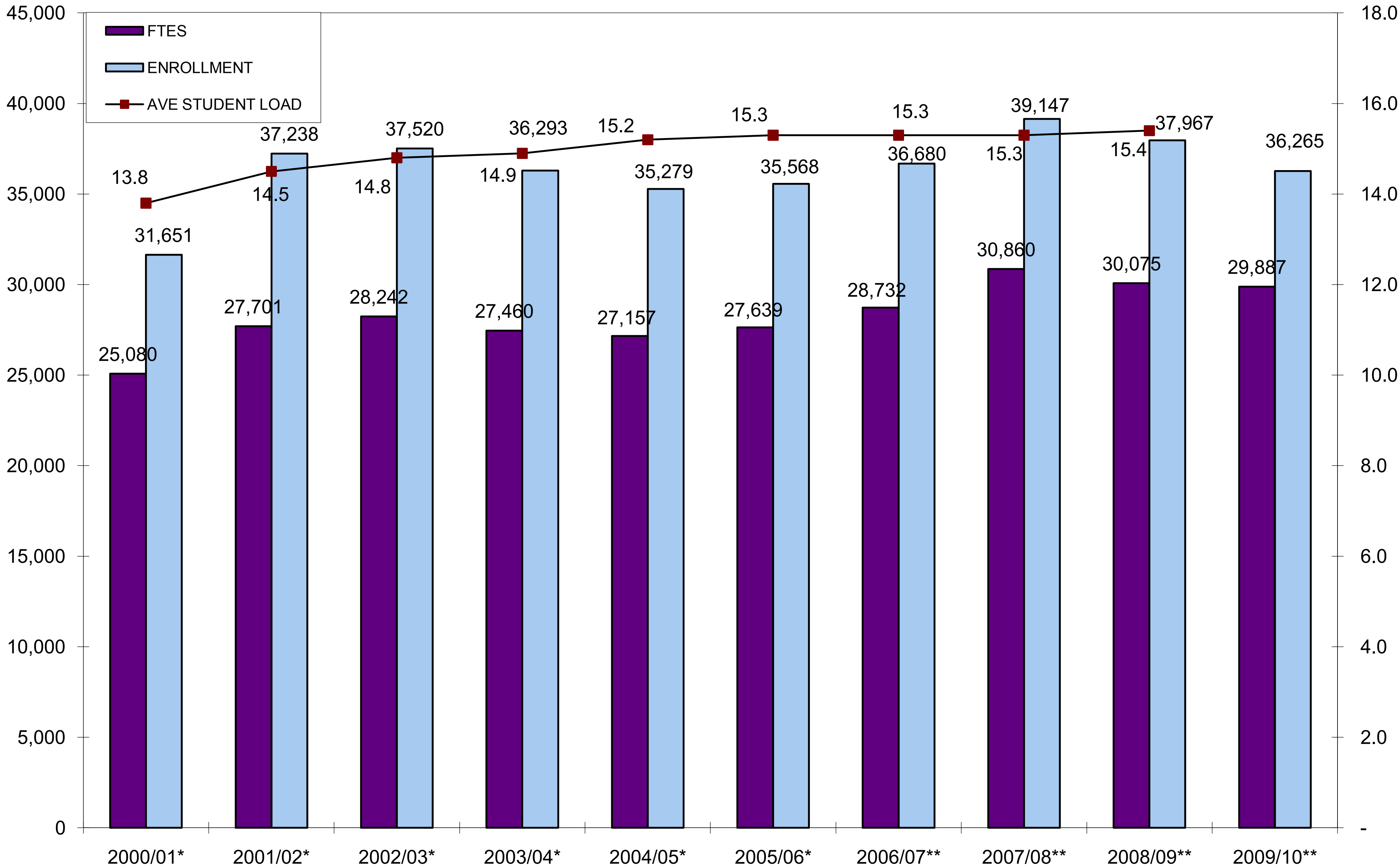
SAN DIEGO STATE UNIVERSITY

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



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

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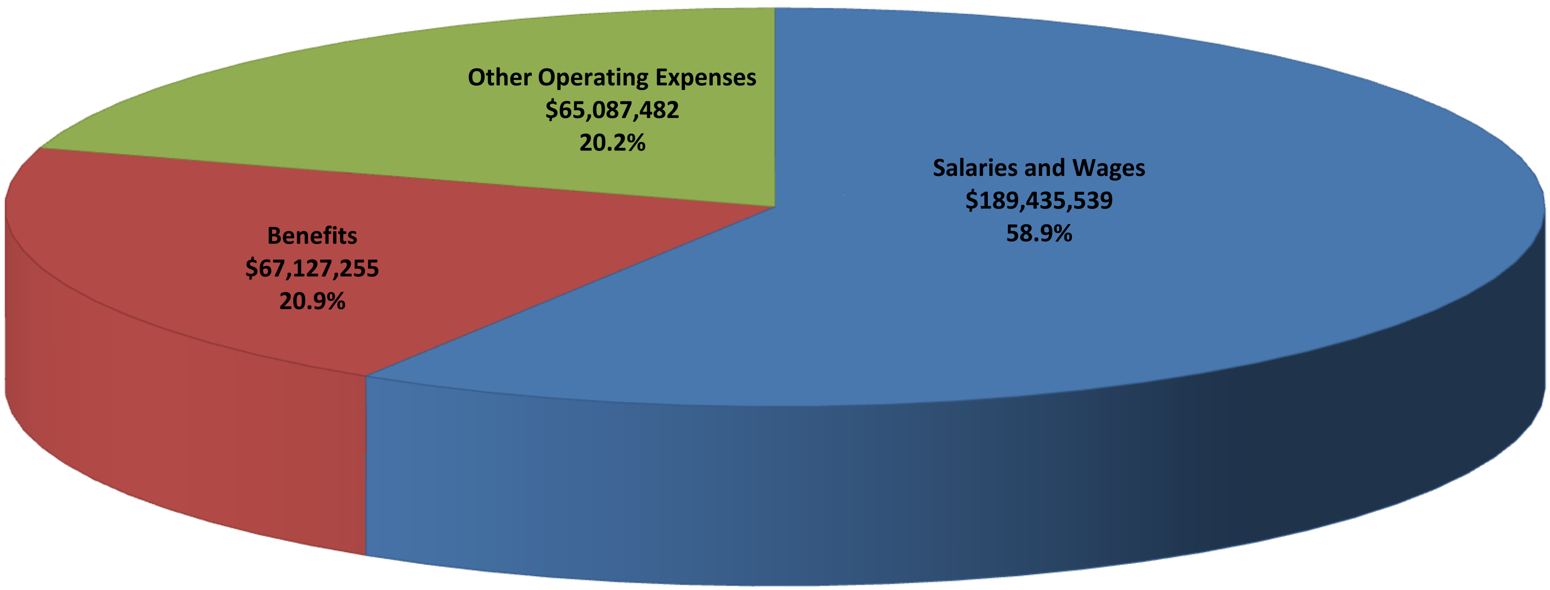
SAN DIEGO STATE UNIVERSITY
Budgeted Operating Fund Expenditures by Category of Expense (1)
2009/10

$321,650,276



(1) Excluding Reimbursed Programs.

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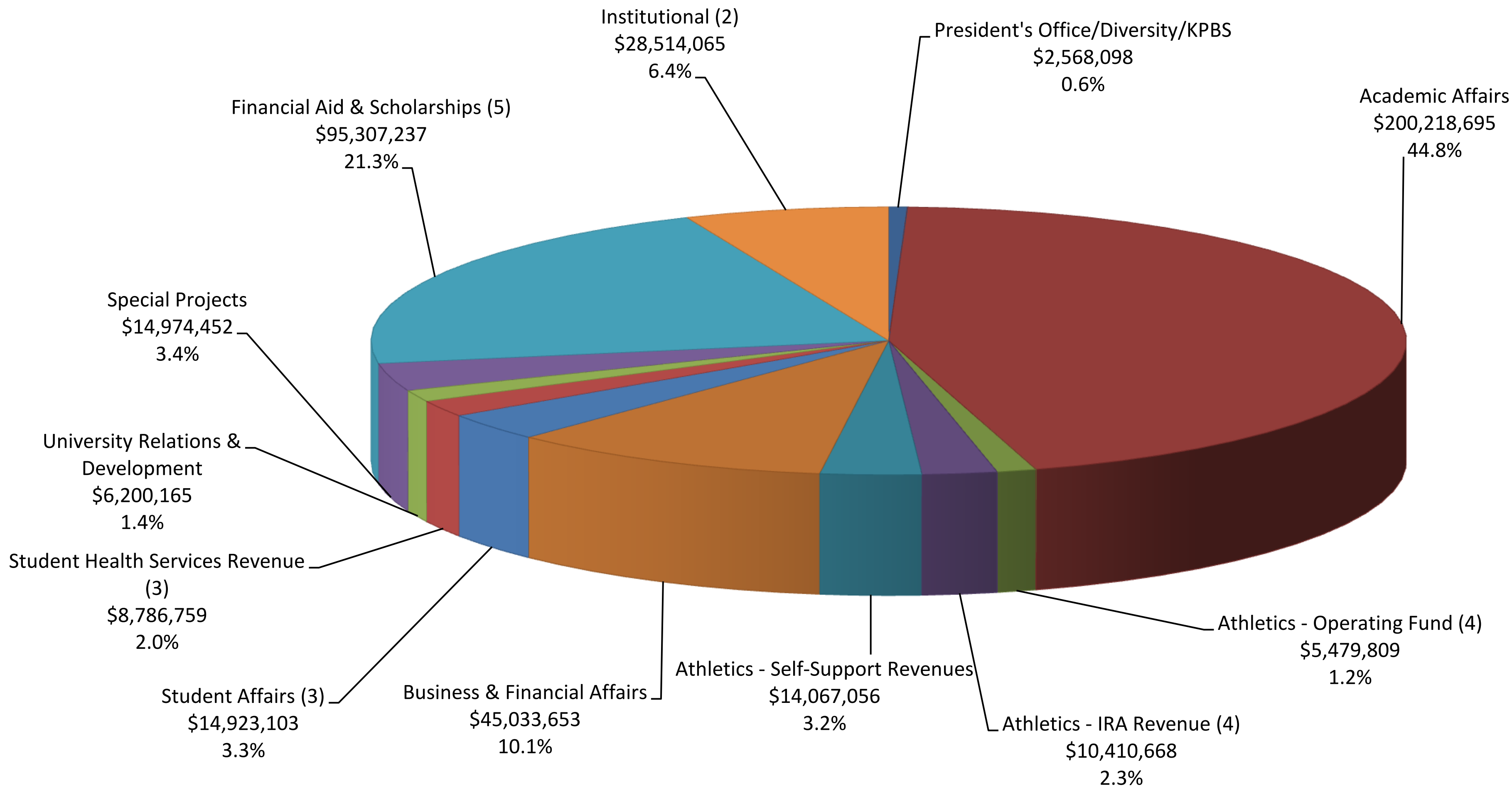
SAN DIEGO STATE UNIVERSITY
Budgeted Expenditures by Division (1)
(Institutional budgets shown separately)
2009/10

$446,483,760



(1) Excluding reimbursed programs. Divisional totals include cost recovery and revenue-based budgets.
(2) Institutional includes Institutional budgets, such as utilities & insurance preimums.
(3) Benefits and operating fund budget for Student Health Services Revenue are included in Student Affairs.
(4) Benefits for Athletics - IRA revenue are included in Athletics Operating Fund
(5) Includes Federal, State and campus financial aid & scholarship programs.

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San Diego State University

Summary (by Division) [1]

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense [2]	% Change fm PY	2009-10 Budget Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery [3]	Revenue-Based [4]	Total	% Change fm PY
Office of the President/Diversity & Equity/KPBS	3,051,194	3,011,500	-1.30%	1,724,256	621,986	17,505	2,363,747	204,351	0	2,568,098	-14.72%
Academic Affairs	220,506,514	221,178,877	0.30%	131,823,712	47,864,089	11,744,290	191,432,091	6,175,409	2,611,195	200,218,695	-9.48%
Athletics	6,103,151	6,281,251	2.92%	2,403,049	3,015,841	0	5,418,890	60,919	0	5,479,809	-12.76%
Athletics IRA Revenue	6,312,879	6,139,122	-2.75%	0	0	0	0	0	10,410,668	10,410,668	69.58%
Business and Financial Affairs	47,941,754	41,912,968	-12.58%	20,876,487	10,162,981	5,786,049	36,825,517	7,411,714	796,422	45,033,653	7.45%
Student Affairs	18,450,480	17,895,060	-3.01%	7,689,450	3,605,488	2,430,000	13,724,938	405,172	792,993	14,923,103	-16.61%
Student Health Services Revenue	8,835,511	10,504,388	18.89%	0	0	0	0	0	8,786,759	8,786,759	-16.35%
University Relations and Development	7,385,164	6,984,041	-5.43%	4,262,596	1,622,925	20,434	5,905,955	294,210	0	6,200,165	-11.22%
SubTotal	318,586,647	313,907,208	-3.59%	168,779,550	66,893,310	19,998,278	255,671,138	14,551,775	23,398,037	293,620,950	4.61%
Institutional	18,966,048	(2,009,865)	-110.60%	1,424,029	233,945	25,909,855	27,567,829	0	946,216	28,514,045	-1518.70%
Financial Aid & Scholarships	76,359,082	87,167,140	14.15%	0	0	95,307,257	95,307,257	0	0	95,307,257	9.34%
Total	**413,911,777**	**399,064,482**	**-3.59%**	**170,203,579**	**67,127,255**	**141,215,390**	**378,546,224**	**14,551,775**	**24,344,253**	**417,442,252**	**4.61%**

[1] Excludes Special Projects and Athletics - Self Support Revenues.
[2] Institutional Expense includes one-time ARRA funding.
[3] Cost Recovery includes associated benefits.
[4] Revenue-based benefits are included in Benefits category.

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San Diego State University

University Budget

2009-10

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,724,256	621,986	17,505	2,363,747	204,351	0	**2,568,098**
Institutional	0	0	379,244	379,244	0	0	**379,244**
SubTotal	**1,724,256**	**621,986**	**396,749**	**2,742,991**	**204,351**	**0**	**2,947,342**
Academic Affairs	131,823,712	47,864,089	11,744,290	191,432,091	6,175,409	2,611,195	**200,218,695**
Institutional	46,728	16,967	737,137	800,832	0	0	**800,832**
SubTotal	**131,870,440**	**47,881,056**	**12,481,427**	**192,232,923**	**6,175,409**	**2,611,195**	**201,019,527**
Athletics	2,403,049	3,015,841	0	5,418,890	60,919	0	**5,479,809**
Athletics IRA Revenue	0	0	0	0	0	10,410,668	**10,410,668**
Institutional	0	0	26,352	26,352	0	0	**26,352**
SubTotal	**2,403,049**	**3,015,841**	**26,352**	**5,445,242**	**60,919**	**10,410,668**	**15,916,829**
Business and Financial Affairs	20,876,487	10,162,981	5,786,049	36,825,517	7,411,714	796,422	**45,033,653**
Institutional	457,286	216,978	18,182,046	18,856,310	0	615,000	**19,471,310**
SubTotal	**21,333,773**	**10,379,959**	**23,968,095**	**55,681,827**	**7,411,714**	**1,411,422**	**64,504,963**
Student Affairs	7,689,450	3,605,488	2,430,000	13,724,938	405,172	792,993	**14,923,103**
Student Health Services Revenue	0	0	0	0	0	8,786,759	**8,786,759**
Institutional	0	0	32,619,167	32,619,167	0	0	**32,619,167**
SubTotal	**7,689,450**	**3,605,488**	**35,049,167**	**46,344,105**	**405,172**	**9,579,752**	**56,329,029**
University Relations and Development	4,262,596	1,622,925	20,434	5,905,955	294,210	0	**6,200,165**
Institutional	0	0	58,206	58,206	0	331,216	**389,422**
SubTotal	**4,262,596**	**1,622,925**	**78,640**	**5,964,161**	**294,210**	**331,216**	**6,589,587**
SubTotal Divisional	**169,283,564**	**67,127,255**	**72,000,430**	**308,411,249**	**14,551,775**	**24,344,253**	**347,307,277**
Institutional (3)	920,015	0	4,913,893	5,833,908	0	0	**5,833,908**
Total	**170,203,579**	**67,127,255**	**76,914,323**	**314,245,157**	**14,551,775**	**24,344,253**	**353,141,185**

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2008/09 compensation and applicable benefits - to be allocated to divisions in 2009/10. OEE includes institutional reserves.

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Office of the President/Diversity & Equity/KPBS

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
OFFICE OF THE PRESIDENT	1,237,051	1,222,345	643,127	206,016	12,505	861,648	204,351	0	1,065,999
DIVERSITY & EQUITY	82,744	166,669	95,000	30,479	5,000	130,479	0	0	130,479
KPBS	1,731,399	1,622,486	986,129	385,491	0	1,371,620	0	0	1,371,620
SubTotal	3,051,194	3,011,500	1,724,256	621,986	17,505	2,363,747	204,351	0	2,568,098
INSTITUTIONAL	381,667	367,348	0	0	379,244	379,244	0	0	379,244
Total	**3,432,861**	**3,378,848**	**1,724,256**	**621,986**	**396,749**	**2,742,991**	**204,351**	**0**	**2,947,342**

(1) Cost Recovery includes associated benefits.

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

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

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
PRESIDENT	1.0	299,435	299,435	299,435
MANAGEMENT	9.4	1,134,441	1,344,774	1,377,415
SUPPORT STAFF	6.0	289,380	272,461	274,121
STUDENT ASSISTANT	.1	1,000	0	5,359
OVERTIME		0	0	56
WORK STUDY ON CAMPUS		0	4,499	5,109
TOTAL SALARIES	**16.5**	**1,724,256**	**1,921,169**	**1,961,495**
BENEFITS		**621,986**	**664,685**	**638,937**
SUBTOTAL PERSONAL SERVICES	**16.5**	**2,346,242**	**2,585,855**	**2,600,432**
OPERATING EXPENSES				
SPACE RENT		209,688	203,456	197,516
MEMBERSHIPS AND SUBSCRIPTIONS		125,556	123,095	111,955
SERVICES		44,000	40,797	72,136
VEHICLE ALLOWANCE		12,000	12,000	12,000
SUPPLIES		5,505	26,225	69,553
OTHER		0	148,651	369,269
SUBTOTAL OPERATING EXPENSES		**396,749**	**554,224**	**832,429**
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	**16.5**	**2,742,991**	**3,140,078**	**3,432,861**
COST RECOVERY	**1.0**	**204,351**	**238,770**	**0**
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	**17.5**	**2,947,342**	**3,378,848**	**3,432,861**

OFFICE OF THE PRESIDENT

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
PRESIDENT	1.0	299,435	299,435	299,435
MANAGEMENT	1.0	125,000	106,534	110,137
SUPPORT STAFF	5.0	217,692	209,293	196,905
STUDENT ASSISTANT	.1	1,000	0	319
OVERTIME		0	0	56
TOTAL SALARIES	**7.1**	**643,127**	**615,262**	**606,852**
BENEFITS		**206,016**	**211,868**	**187,232**
SUBTOTAL PERSONAL SERVICES	**7.1**	**849,143**	**827,129**	**794,084**
OPERATING EXPENSES				
VEHICLE ALLOWANCE		12,000	12,000	12,000
SUPPLIES		505	26,225	69,088
OTHER		0	118,221	361,879
SUBTOTAL OPERATING EXPENSES		**12,505**	**156,446**	**442,967**
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	**7.1**	**861,648**	**983,575**	**1,237,051**
COST RECOVERY	**1.0**	**204,351**	**238,770**	**0**
TOTAL OFFICE OF THE PRESIDENT	**8.1**	**1,065,999**	**1,222,345**	**1,237,051**

DIVERSITY & EQUITY

	Budget Time Base	*FY2009-10 Budget*	*FY2008-09 Actual*	*FY2007-08 Actual*
SALARIES				
MANAGEMENT	1.0	95,000	95,377	58,583
SUPPORT STAFF		0	0	6,000
STUDENT ASSISTANT		0	0	5,040
TOTAL SALARIES	**1.0**	**95,000**	**95,377**	**69,623**
BENEFITS		**30,479**	**40,863**	**5,599**
SUBTOTAL PERSONAL SERVICES	**1.0**	**125,479**	**136,240**	**75,222**
OPERATING EXPENSES				
SUPPLIES		5,000	0	465
OTHER		0	30,430	7,057
SUBTOTAL OPERATING EXPENSES		**5,000**	**30,430**	**7,522**
TOTAL DIVERSITY & EQUITY	**1.0**	**130,479**	**166,669**	**82,744**

KPBS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	7.4	914,441	1,142,862	1,208,695
SUPPORT STAFF	1.0	71,688	63,169	71,216
WORK STUDY ON CAMPUS		0	4,499	5,109
TOTAL SALARIES	**8.4**	**986,129**	**1,210,531**	**1,285,020**
BENEFITS		**385,491**	**411,955**	**446,106**
SUBTOTAL PERSONAL SERVICES	**8.4**	**1,371,620**	**1,622,486**	**1,731,126**
OPERATING EXPENSES				
OTHER		0	0	273
SUBTOTAL OPERATING EXPENSES		**0**	**0**	**273**
TOTAL KPBS	**8.4**	**1,371,620**	**1,622,486**	**1,731,399**

INSTITUTIONAL

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
SUBTOTAL PERSONAL SERVICES		**0**	**0**	**0**
OPERATING EXPENSES				
SPACE RENT		209,688	203,456	197,516
MEMBERSHIPS AND SUBSCRIPTIONS		125,556	123,095	111,955
SERVICES		44,000	40,797	72,136
OTHER		0	0	60
SUBTOTAL OPERATING EXPENSES		**379,244**	**367,348**	**381,667**
TOTAL INSTITUTIONAL		**379,244**	**367,348**	**381,667**
TOTAL Office of the President/Diversity & Equity/KPBS Division	**17.5**	**2,947,342**	**3,378,848**	**3,432,861**

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Academic Affairs

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
OFFICE OF THE PROVOST	8,734,159	8,386,300	5,020,959	1,851,164	3,394,217	10,266,340	5,000,000	5,000	15,271,340
COLLEGE OF ARTS & LETTERS	42,499,869	42,043,821	27,096,242	9,822,407	610,655	37,529,304	384,170	232,625	38,146,099
COLLEGE OF BUSINESS ADMINISTRATION	15,668,847	16,227,775	10,750,430	3,902,390	1,759,870	16,412,690	17,239	0	16,429,929
COLLEGE OF EDUCATION	17,975,955	18,047,008	11,605,882	4,205,201	536,540	16,347,623	193,078	32,500	16,573,201
COLLEGE OF ENGINEERING	11,635,398	11,423,293	6,490,693	2,348,186	192,918	9,031,797	0	40,000	9,071,797
COLLEGE OF HEALTH & HUMAN SERVICES	17,263,518	20,108,649	10,218,133	3,705,584	410,722	14,334,439	25,000	36,720	14,396,159
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	25,954,959	25,592,275	16,336,009	5,927,908	498,006	22,761,923	0	70,950	22,832,873
COLLEGE OF SCIENCES	43,314,162	43,113,628	24,087,755	8,740,919	1,156,315	33,984,989	113,343	212,200	34,310,532
ENROLLMENT SERVICES	11,025,789	11,276,729	6,282,225	2,257,844	960,842	9,500,911	27,963	498,300	10,027,174
GRADUATE AND RESEARCH AFFAIRS	1,819,679	1,659,774	809,893	294,075	528,644	1,632,612	42,000	43,000	1,717,612
IMPERIAL VALLEY CAMPUS	7,150,405	6,938,742	3,992,113	1,452,242	350,114	5,794,469	65,000	63,500	5,922,969
INSTRUCTIONAL TECHNOLOGY SERVICES	2,676,115	2,506,995	1,458,426	529,560	11,412	1,999,398	45,019	15,000	2,059,417
LIBRARY	12,748,116	11,901,723	6,497,394	2,400,824	1,294,858	10,193,076	193,304	1,361,400	11,747,780
SENATE	88,271	66,113	37,992	13,795	2,004	53,791	0	0	53,791
UNDERGRADUATE STUDIES	1,951,272	1,886,052	1,139,566	411,990	37,173	1,588,729	69,293	0	1,658,022
SubTotal	220,506,514	221,178,877	131,823,712	47,864,089	11,744,290	191,432,091	6,175,409	2,611,195	200,218,695
INSTITUTIONAL	1,032,185	935,454	46,728	16,967	737,137	800,832	0	0	800,832
Total	**221,538,699**	**222,114,331**	**131,870,440**	**47,881,056**	**12,481,427**	**192,232,923**	**6,175,409**	**2,611,195**	**201,019,527**

(1) Cost Recovery includes associated benefits.

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

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Academic Affairs - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
ACADEMIC FACULTY	1,207.7	86,588,759	102,771,533	101,005,868
ACADEMIC NON-FACULTY	47.6	5,646,337	5,378,141	5,920,244
LIBRARIANS	27.4	2,329,212	2,265,486	2,331,117
MANAGEMENT	61.7	7,148,712	7,994,887	7,715,026
12 MONTH COORDINATORS	7.2	421,152	0	231,829
CMS SUPPORT STAFF		0	0	14,572
SUPPORT STAFF	628.3	29,447,981	27,275,653	27,548,466
STUDENT ASSISTANT	24.8	488,287	1,005,922	1,012,654
NIGHT SHIFT DIFFERENTIAL		0	2,937	2,827
OVERTIME		0	55,379	62,664
WORK STUDY ON CAMPUS		0	225,837	215,710
TOTAL SALARIES	**2,004.7**	**132,070,440**	**146,975,776**	**146,060,977**
BENEFITS		**47,881,056**	**51,113,587**	**49,309,845**
SUBTOTAL PERSONAL SERVICES	**2,004.7**	**179,951,496**	**198,089,362**	**195,370,822**
OPERATING EXPENSES				
SUPPLIES		7,534,723	2,899,734	2,470,892
EQUIPMENT		1,528,766	30,397	1,578
LIBRARY - PERIODICALS		701,050	508,396	933,440
SPACE RENT		622,462	754,653	807,624
TRAVEL IN STATE		424,330	247,014	200,513
CONTRACTUAL SERVICES		332,919	580,476	540,830
LIBRARY - BOOKS		312,427	622,140	922,309
LIBRARY - SERIALS		300,000	394,957	474,491
MASTER TEACHER		220,163	180,750	244,454
RECRUITING - F&S INTERVIEWS		100,000	0	0
GRADUATE EQUITY GRANTS		70,363	67,408	64,830
ACCREDITATION		67,493	69,892	78,713
PRINTING		44,312	42,827	36,989
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	10,386,894	12,494,151
SUBTOTAL OPERATING EXPENSES		**12,281,427**	**16,785,538**	**19,270,814**
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	**2,004.7**	**192,232,923**	**214,874,900**	**214,641,636**
COST RECOVERY	**76.0**	**6,175,409**	**5,541,771**	**5,359,154**
REVENUE-BASED	**2.5**	**2,611,195**	**1,697,660**	**1,537,909**
TOTAL Academic Affairs - Summary	**2,083.2**	**201,019,527**	**222,114,331**	**221,538,699**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

OFFICE OF THE PROVOST

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY			0	0
VPAA RESERVE:				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	13.1	651,704		
COURSE SECTIONS REMEDIAL	4.2	210,157		
2009/10 TENURE TRACK RESERVE	2.0	100,000		
DOCTORAL FEE WAIVERS (FTES)	4.8	237,000		
BUDGETED FTES REQUIREMENT	10.7	530,894		
RESERVE FOR COMMITMENTS	1.4	70,980		
ALL UNIVERSITY	6.5	321,288		
MANAGEMENT	7.0	1,128,378	1,174,794	1,168,359
SUPPORT STAFF:	17.0	1,036,338	1,146,834	1,157,055
VPAA RESERVE	5.4	322,318		
RESERVE FOR REMEDIAL COURSE/TUTOR	.7	40,711		
STUDENT ASSISTANT:			12,974	18,039
VPAA RESERVE	.8	15,000		
INTERNATIONAL PROGRAMS	.2	4,500		
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.5	226,000		
WORK STUDY ON CAMPUS		0	7,957	7,748
TOTAL SALARIES	**88.7**	**5,020,959**	**2,342,559**	**2,351,201**
BENEFITS		**1,851,164**	**825,847**	**789,699**
SUBTOTAL PERSONAL SERVICES	**88.7**	**6,872,123**	**3,168,406**	**3,140,900**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

OFFICE OF THE PROVOST (continued)

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
OPERATING EXPENSES				
SUPPLIES			345,527	219,244
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAM		59,695		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		12,108		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		639,000		
JOINT DOCTORAL FEE WAIVERS		100,000		
EQUIPMENT		1,728,766	30,397	1,578
TRAVEL IN STATE			25,405	18,788
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		173,003		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		100,000	0	0
ACCREDITATION		67,493	69,892	78,713
OTHER		0	1,680,150	1,480,006
SUBTOTAL OPERATING EXPENSES		**3,394,217**	**2,151,371**	**1,798,329**
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	**88.7**	**10,266,340**	**5,319,776**	**4,939,229**
COST RECOVERY	**74.1**	**5,000,000**	**3,066,524**	**3,794,930**
REVENUE-BASED		**5,000**	**0**	**0**
TOTAL OFFICE OF THE PROVOST	**162.8**	**15,271,340**	**8,386,300**	**8,734,159**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	135	73	74

COLLEGE OF ARTS & LETTERS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	326.8	22,627,563	25,982,397	26,488,581
ACADEMIC NON-FACULTY	7.9	929,374	917,302	934,238
MANAGEMENT	4.5	480,208	480,208	490,959
SUPPORT STAFF	66.2	3,014,115	2,744,444	2,757,748
STUDENT ASSISTANT	2.3	44,982	138,772	170,408
OVERTIME		0	2,538	9,916
WORK STUDY ON CAMPUS		0	36,381	34,707
TOTAL SALARIES	**407.7**	**27,096,242**	**30,302,042**	**30,886,557**
BENEFITS		**9,822,407**	**10,571,697**	**10,352,751**
SUBTOTAL PERSONAL SERVICES	**407.7**	**36,918,649**	**40,873,740**	**41,239,308**
OPERATING EXPENSES				
SUPPLIES		531,080	186,677	149,718
TRAVEL IN STATE		40,665	30,121	21,922
CONTRACTUAL SERVICES		38,910	40,034	41,210
OTHER		0	586,478	724,947
SUBTOTAL OPERATING EXPENSES		**610,655**	**843,310**	**937,797**
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	**407.7**	**37,529,304**	**41,717,050**	**42,177,105**
COST RECOVERY		**384,170**	**191,964**	**0**
REVENUE-BASED		**232,625**	**134,808**	**322,764**
TOTAL COLLEGE OF ARTS & LETTERS	**407.7**	**38,146,099**	**42,043,821**	**42,499,869**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	9,367	9,599	10,145

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

COLLEGE OF BUSINESS ADMINISTRATION

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	83.6	8,109,165	9,711,913	9,384,490
ACADEMIC NON-FACULTY	5.5	700,785	699,862	667,680
MANAGEMENT	4.0	467,132	467,132	486,584
SUPPORT STAFF	32.9	1,470,268	1,192,756	1,211,200
STUDENT ASSISTANT	.2	3,080	41,996	13,606
OVERTIME		0	3,084	10,005
WORK STUDY ON CAMPUS		0	8,291	7,410
TOTAL SALARIES	**126.2**	**10,750,430**	**12,125,034**	**11,780,975**
BENEFITS		**3,902,390**	**3,752,020**	**3,575,993**
SUBTOTAL PERSONAL SERVICES	**126.2**	**14,652,820**	**15,877,054**	**15,356,968**
OPERATING EXPENSES				
SUPPLIES		1,743,951	34,263	47,640
TRAVEL IN STATE		15,919	12,088	2,774
OTHER		0	259,482	261,465
SUBTOTAL OPERATING EXPENSES		**1,759,870**	**305,833**	**311,879**
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	**126.2**	**16,412,690**	**16,182,887**	**15,668,847**
COST RECOVERY	**0.2**	**17,239**	**43,893**	**0**
REVENUE-BASED		**0**	**995**	**0**
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	**126.4**	**16,429,929**	**16,227,775**	**15,668,847**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	3,229	3,485	3,385

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

COLLEGE OF EDUCATION

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	124.0	8,839,697	10,328,465	10,084,296
ACADEMIC NON-FACULTY	4.3	492,045	462,267	457,399
MANAGEMENT	4.0	481,176	481,176	401,909
12 MONTH COORDINATORS	7.2	421,152	0	231,829
SUPPORT STAFF	28.3	1,347,202	1,461,696	1,506,857
STUDENT ASSISTANT	1.2	24,610	235,215	162,943
OVERTIME		0	5,223	1,912
WORK STUDY ON CAMPUS		0	20,792	23,528
TOTAL SALARIES	**169.0**	**11,605,882**	**12,994,833**	**12,870,673**
BENEFITS		**4,205,201**	**3,855,089**	**3,903,645**
SUBTOTAL PERSONAL SERVICES	**169.0**	**15,811,083**	**16,849,921**	**16,774,318**
OPERATING EXPENSES				
SUPPLIES		280,811	121,618	235,527
MASTER TEACHER		220,163	180,750	244,454
TRAVEL IN STATE		35,566	75,994	59,404
OTHER		0	485,500	544,191
SUBTOTAL OPERATING EXPENSES		**536,540**	**863,862**	**1,083,576**
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	**169.0**	**16,347,623**	**17,713,783**	**17,857,894**
COST RECOVERY	**1.0**	**193,078**	**321,347**	**106,728**
REVENUE-BASED		**32,500**	**11,878**	**11,333**
TOTAL COLLEGE OF EDUCATION	**170.0**	**16,573,201**	**18,047,008**	**17,975,955**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	1,942	2,164	1,897

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

COLLEGE OF ENGINEERING

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	51.4	4,725,408	5,909,421	5,705,827
ACADEMIC NON-FACULTY	2.8	359,066	362,769	300,004
MANAGEMENT	3.0	390,311	372,359	267,750
SUPPORT STAFF	22.4	992,197	1,185,033	1,072,283
STUDENT ASSISTANT	1.2	23,711	70,441	58,849
OVERTIME		0	9,880	5,319
WORK STUDY ON CAMPUS		0	10,029	7,598
TOTAL SALARIES	**80.8**	**6,490,693**	**7,919,933**	**7,417,630**
BENEFITS		**2,348,186**	**2,717,583**	**2,469,039**
SUBTOTAL PERSONAL SERVICES	**80.8**	**8,838,879**	**10,637,517**	**9,886,669**
OPERATING EXPENSES				
SUPPLIES		181,758	80,935	66,766
TRAVEL IN STATE		11,160	10,052	2,969
OTHER		0	380,970	1,614,869
SUBTOTAL OPERATING EXPENSES		**192,918**	**471,957**	**1,684,604**
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	**80.8**	**9,031,797**	**11,109,474**	**11,571,273**
COST RECOVERY		**0**	**235,278**	**24,991**
REVENUE-BASED		**40,000**	**78,542**	**39,134**
TOTAL COLLEGE OF ENGINEERING	**80.8**	**9,071,797**	**11,423,293**	**11,635,398**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	967	1,101	1,000

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

COLLEGE OF HEALTH & HUMAN SERVICES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	105.0	7,874,048	11,164,306	9,676,595
ACADEMIC NON-FACULTY	5.5	699,192	705,644	649,272
MANAGEMENT	2.0	312,928	312,928	301,204
SUPPORT STAFF	31.3	1,319,145	1,183,197	1,142,642
STUDENT ASSISTANT	.6	12,820	33,261	35,178
WORK STUDY ON CAMPUS		0	6,014	4,321
TOTAL SALARIES	**144.4**	**10,218,133**	**13,405,351**	**11,809,212**
BENEFITS		**3,705,584**	**4,416,354**	**3,976,720**
SUBTOTAL PERSONAL SERVICES	**144.4**	**13,923,717**	**17,821,705**	**15,785,932**
OPERATING EXPENSES				
SUPPLIES		381,595	568,530	216,633
TRAVEL IN STATE		29,127	15,956	14,462
OTHER		0	979,772	986,761
SUBTOTAL OPERATING EXPENSES		**410,722**	**1,564,258**	**1,217,856**
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	**144.4**	**14,334,439**	**19,385,963**	**17,003,788**
COST RECOVERY		**25,000**	**707,260**	**259,730**
REVENUE-BASED		**36,720**	**15,426**	**0**
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	**144.4**	**14,396,159**	**20,108,649**	**17,263,518**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	1,941	2,299	1,922

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	183.2	12,682,185	14,514,950	14,987,901
ACADEMIC NON-FACULTY	5.8	752,870	714,220	750,787
MANAGEMENT	5.0	566,645	566,645	557,843
SUPPORT STAFF	51.1	2,323,934	2,187,175	2,172,452
STUDENT ASSISTANT	.5	10,375	53,814	74,493
OVERTIME		0	1,982	229
WORK STUDY ON CAMPUS		0	34,736	33,099
TOTAL SALARIES	**245.6**	**16,336,009**	**18,073,524**	**18,576,804**
BENEFITS		**5,927,908**	**6,329,927**	**6,084,754**
SUBTOTAL PERSONAL SERVICES	**245.6**	**22,263,917**	**24,403,451**	**24,661,558**
OPERATING EXPENSES				
SUPPLIES		472,462	252,592	295,055
TRAVEL IN STATE		25,544	10,276	8,735
OTHER		0	676,040	746,029
SUBTOTAL OPERATING EXPENSES		**498,006**	**938,909**	**1,049,819**
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	**245.6**	**22,761,923**	**25,342,360**	**25,711,377**
COST RECOVERY		**0**	**158,529**	**173,617**
REVENUE-BASED		**70,950**	**91,386**	**69,965**
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	**245.6**	**22,832,873**	**25,592,275**	**25,954,959**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	4,971	5,106	5,403

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

COLLEGE OF SCIENCES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	244.1	16,754,784	22,186,245	21,645,140
ACADEMIC NON-FACULTY	13.0	1,502,394	1,218,423	1,797,628
MANAGEMENT	6.9	887,754	861,133	772,319
SUPPORT STAFF	93.3	4,927,980	4,543,938	4,597,555
STUDENT ASSISTANT	.8	14,843	58,057	62,274
OVERTIME		0	10,343	18,914
WORK STUDY ON CAMPUS		0	42,555	39,313
TOTAL SALARIES	**358.1**	**24,087,755**	**28,920,693**	**28,933,143**
BENEFITS		**8,740,919**	**10,589,605**	**10,125,772**
SUBTOTAL PERSONAL SERVICES	**358.1**	**32,828,674**	**39,510,298**	**39,058,915**
OPERATING EXPENSES				
SUPPLIES		1,092,760	802,597	754,931
TRAVEL IN STATE		63,555	54,780	52,541
OTHER		0	2,068,522	2,716,808
SUBTOTAL OPERATING EXPENSES		**1,156,315**	**2,925,899**	**3,524,280**
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	**358.1**	**33,984,989**	**42,436,197**	**42,583,195**
COST RECOVERY	**0.7**	**113,343**	**498,564**	**571,091**
REVENUE-BASED		**212,200**	**178,867**	**159,876**
TOTAL COLLEGE OF SCIENCES	**358.8**	**34,310,532**	**43,113,628**	**43,314,162**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	5,920	6,272	6,353

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

ENROLLMENT SERVICES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
MANAGEMENT	10.0	841,452	1,186,856	1,139,866
SUPPORT STAFF	113.9	5,376,725	5,461,955	5,485,134
STUDENT ASSISTANT	3.2	64,048	41,530	24,196
OVERTIME		0	6,960	11,529
WORK STUDY ON CAMPUS		0	1,185	2,257
TOTAL SALARIES	**127.1**	**6,282,225**	**6,698,485**	**6,662,982**
BENEFITS		**2,257,844**	**2,780,771**	**2,728,727**
SUBTOTAL PERSONAL SERVICES	**127.1**	**8,540,069**	**9,479,256**	**9,391,709**
OPERATING EXPENSES				
SUPPLIES		729,553	106,681	27,043
CONTRACTUAL SERVICES		231,289	540,442	499,620
OTHER		0	972,693	882,077
SUBTOTAL OPERATING EXPENSES		**960,842**	**1,619,815**	**1,408,740**
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	**127.1**	**9,500,911**	**11,099,071**	**10,800,449**
COST RECOVERY		**27,963**	**60,059**	**0**
REVENUE-BASED		**498,300**	**117,599**	**225,340**
TOTAL ENROLLMENT SERVICES	**127.1**	**10,027,174**	**11,276,729**	**11,025,789**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

GRADUATE AND RESEARCH AFFAIRS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
MANAGEMENT	2.0	184,680	479,388	478,554
SUPPORT STAFF	14.1	625,213	558,064	617,052
OVERTIME		0	0	110
TOTAL SALARIES	**16.1**	**809,893**	**1,037,452**	**1,095,716**
BENEFITS		**294,075**	**408,360**	**403,797**
SUBTOTAL PERSONAL SERVICES	**16.1**	**1,103,968**	**1,445,812**	**1,499,513**
OPERATING EXPENSES				
SUPPLIES		525,396	0	6,264
TRAVEL IN STATE		3,248	0	0
OTHER		0	125,072	235,061
SUBTOTAL OPERATING EXPENSES		**528,644**	**125,072**	**241,325**
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	**16.1**	**1,632,612**	**1,570,884**	**1,740,838**
COST RECOVERY		**42,000**	**46,985**	**41,324**
REVENUE-BASED		**43,000**	**41,906**	**37,517**
TOTAL GRADUATE AND RESEARCH AFFAIRS	**16.1**	**1,717,612**	**1,659,774**	**1,819,679**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

IMPERIAL VALLEY CAMPUS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC FACULTY	37.4	2,385,797	2,973,837	3,033,038
ACADEMIC NON-FACULTY	0.5	32,994	5,499	33,120
LIBRARIANS	1.0	79,080	0	76,114
MANAGEMENT	3.3	344,851	436,540	404,221
SUPPORT STAFF	28.1	1,145,267	1,337,147	1,286,153
STUDENT ASSISTANT	.2	4,124	12,325	8,186
NIGHT SHIFT DIFFERENTIAL		0	1,817	1,896
OVERTIME		0	11,602	2,567
WORK STUDY ON CAMPUS		0	29,920	28,832
TOTAL SALARIES	**70.5**	**3,992,113**	**4,808,687**	**4,874,127**
BENEFITS		**1,452,242**	**1,661,406**	**1,680,479**
SUBTOTAL PERSONAL SERVICES	**70.5**	**5,444,355**	**6,470,094**	**6,554,606**
OPERATING EXPENSES				
SUPPLIES		213,164	49,739	93,980
CONTRACTUAL SERVICES		62,720	0	0
LIBRARY - BOOKS		51,811	46,574	70,478
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	204,989	224,573
SUBTOTAL OPERATING EXPENSES		**350,114**	**301,302**	**389,031**
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	**70.5**	**5,794,469**	**6,771,396**	**6,943,637**
COST RECOVERY		**65,000**	**116,421**	**140,280**
REVENUE-BASED		**63,500**	**50,925**	**66,488**
TOTAL IMPERIAL VALLEY CAMPUS	**70.5**	**5,922,969**	**6,938,742**	**7,150,405**

ANNUALIZED FTES:

	INITIAL 2009/10	*ACTUAL 2008/09*	*ACTUAL 2007/08*
STUDENT ENROLLMENT	754	739	680

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

INSTRUCTIONAL TECHNOLOGY SERVICES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
MANAGEMENT	2.0	210,912	224,152	227,800
SUPPORT STAFF	22.4	1,247,514	1,240,754	1,297,602
STUDENT ASSISTANT		0	78,895	89,010
NIGHT SHIFT DIFFERENTIAL		0	1,120	931
OVERTIME		0	3,767	2,163
WORK STUDY ON CAMPUS		0	2,638	2,887
TOTAL SALARIES	**24.4**	**1,458,426**	**1,551,325**	**1,620,393**
BENEFITS		**529,560**	**615,855**	**622,275**
SUBTOTAL PERSONAL SERVICES	**24.4**	**1,987,986**	**2,167,181**	**2,242,668**
OPERATING EXPENSES				
SUPPLIES		11,412	174,211	78,854
OTHER		0	86,862	145,601
SUBTOTAL OPERATING EXPENSES		**11,412**	**261,073**	**224,455**
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	**24.4**	**1,999,398**	**2,428,254**	**2,467,123**
COST RECOVERY		**45,019**	**29,377**	**208,347**
REVENUE-BASED		**15,000**	**49,364**	**645**
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	**24.4**	**2,059,417**	**2,506,995**	**2,676,115**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

LIBRARY

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
LIBRARIANS	26.4	2,250,132	2,265,486	2,255,003
MANAGEMENT	4.0	438,084	467,377	533,458
SUPPORT STAFF	89.0	3,803,763	2,467,100	2,701,774
STUDENT ASSISTANT	.3	5,415	222,753	250,772
WORK STUDY ON CAMPUS		0	24,631	23,105
TOTAL SALARIES	**119.7**	**6,497,394**	**5,447,346**	**5,764,112**
BENEFITS		**2,400,824**	**2,069,830**	**2,106,232**
SUBTOTAL PERSONAL SERVICES	**119.7**	**8,898,218**	**7,517,177**	**7,870,344**
OPERATING EXPENSES				
LIBRARY - PERIODICALS		701,050	508,396	933,440
LIBRARY - SERIALS		300,000	394,957	474,491
LIBRARY - BOOKS		260,616	575,566	851,831
SUPPLIES		33,192	150,981	245,881
OTHER		0	1,833,491	1,772,380
SUBTOTAL OPERATING EXPENSES		**1,294,858**	**3,463,391**	**4,278,023**
TOTAL NON-REVENUE-BASED LIBRARY	**119.7**	**10,193,076**	**10,980,568**	**12,148,367**
COST RECOVERY		**193,304**	**0**	**0**
REVENUE-BASED	**2.5**	**1,361,400**	**921,155**	**599,749**
TOTAL LIBRARY	**122.2**	**11,747,780**	**11,901,723**	**12,748,116**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

SENATE

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
SUPPORT STAFF	1.0	37,992	37,992	49,454
TOTAL SALARIES	**1.0**	**37,992**	**37,992**	**49,454**
BENEFITS		**13,795**	**15,303**	**16,332**
SUBTOTAL PERSONAL SERVICES	**1.0**	**51,787**	**53,295**	**65,786**
OPERATING EXPENSES				
SUPPLIES		1,554	711	172
TRAVEL IN STATE		450	7,724	11,593
OTHER		0	4,383	10,720
SUBTOTAL OPERATING EXPENSES		**2,004**	**12,818**	**22,485**
TOTAL SENATE	**1.0**	**53,791**	**66,113**	**88,271**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

UNDERGRADUATE STUDIES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES (1)				
ACADEMIC NON-FACULTY	2.3	177,617	292,155	330,116
MANAGEMENT	4.0	484,200	484,200	484,200
SUPPORT STAFF	10.4	472,817	480,842	446,855
STUDENT ASSISTANT	.3	472,817	480,842	446,855
STUDENT ASSISTANT		4,932	5,887	44,700
WORK STUDY ON CAMPUS		0	707	905
TOTAL SALARIES	**17.0**	**1,139,566**	**1,263,791**	**1,306,776**
BENEFITS		**411,990**	**486,491**	**456,628**
SUBTOTAL PERSONAL SERVICES	**17.0**	**1,551,556**	**1,750,282**	**1,763,404**
OPERATING EXPENSES				
SUPPLIES		35,099	24,672	33,184
TRAVEL IN STATE		2,074	5,086	7,325
OTHER		0	40,493	109,243
SUBTOTAL OPERATING EXPENSES		**37,173**	**70,250**	**149,752**
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	**17.0**	**1,588,729**	**1,820,532**	**1,913,156**
COST RECOVERY		**69,293**	**65,520**	**38,116**
TOTAL UNDERGRADUATE STUDIES	**17.0**	**1,658,022**	**1,886,052**	**1,951,272**

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

INSTITUTIONAL

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
CMS SUPPORT STAFF		0	0	14,572
SUPPORT STAFF	1.0	46,728	46,728	46,650
TOTAL SALARIES	**1.0**	**46,728**	**46,728**	**61,222**
BENEFITS		**16,967**	**17,448**	**17,002**
SUBTOTAL PERSONAL SERVICES	**1.0**	**63,695**	**64,176**	**78,224**
OPERATING EXPENSES				
SPACE RENT		622,462	754,653	807,624
GRADUATE EQUITY GRANT		70,363	67,408	64,830
PRINTING		44,312	42,827	36,989
OTHER		0	1,531	39,420
SUBTOTAL OPERATING EXPENSES		**737,137**	**866,419**	**948,863**
TOTAL NON-REVENUE-BASED INSTITUTIONAL	**1.0**	**800,832**	**930,595**	**1,027,087**
COST RECOVERY		**0**	**50**	**0**
REVENUE-BASED		**0**	**4,810**	**5,098**
TOTAL INSTITUTIONAL	**1.0**	**800,832**	**935,454**	**1,032,185**
TOTAL Academic Affairs Division	**2,076**	**201,019,527**	**222,114,331**	**221,538,699**

Athletics

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
ATHLETICS	6,103,151	6,281,251	2,403,049	3,015,841	0	5,418,890	60,919	0	5,479,809
ATHLETICS IRA REVENUE	6,312,879	6,139,122	0	0	0	0	0	10,410,668	10,410,668
SubTotal	12,416,030	12,420,373	2,403,049	3,015,841	0	5,418,890	60,919	10,410,668	15,890,477
INSTITUTIONAL	26,352	276,352	0	0	26,352	26,352	0	0	26,352
Total	**12,442,382**	**12,696,725**	**2,403,049**	**3,015,841**	**26,352**	**5,445,242**	**60,919**	**10,410,668**	**15,916,829**

(1) Cost Recovery includes associated benefits.

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

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Athletics - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
ACADEMIC FACULTY	43.1	2,403,049	2,941,550	2,865,801
MANAGEMENT		0	48,286	0
SUPPORT STAFF		0	2,700	2,700
TOTAL SALARIES	**43.1**	**2,403,049**	**2,992,535**	**2,868,501**
BENEFITS		**3,015,841**	**3,222,883**	**2,983,750**
SUBTOTAL PERSONAL SERVICES	**43.1**	**5,418,890**	**6,215,418**	**5,852,251**
OPERATING EXPENSES				
SPACE RENT		26,352	276,352	26,352
OTHER		0	0	191,074
SUBTOTAL OPERATING EXPENSES		**26,352**	**276,352**	**217,426**
TOTAL NON-REVENUE-BASED Athletics - Summary	**43.1**	**5,445,242**	**6,491,770**	**6,069,677**
COST RECOVERY	**1.0**	**60,919**	**65,832**	**59,826**
REVENUE-BASED	**88.8**	**10,410,668**	**6,139,122**	**6,312,879**
TOTAL Athletics - Summary	**132.9**	**15,916,829**	**12,696,725**	**12,442,382**

ATHLETICS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
ACADEMIC FACULTY	43.1	2,403,049	2,941,550	2,865,801
MANAGEMENT		0	48,286	0
SUPPORT STAFF		0	2,700	2,700
TOTAL SALARIES	**43.1**	**2,403,049**	**2,992,535**	**2,868,501**
BENEFITS		**3,015,841**	**3,222,883**	**2,983,750**
SUBTOTAL PERSONAL SERVICES	**43.1**	**5,418,890**	**6,215,418**	**5,852,251**
OPERATING EXPENSES				
OTHER		0	0	191,074
SUBTOTAL OPERATING EXPENSES		**0**	**0**	**191,074**
TOTAL NON-REVENUE-BASED ATHLETICS	**43.1**	**5,418,890**	**6,215,418**	**6,043,325**
COST RECOVERY	**1.0**	**60,919**	**65,832**	**59,826**
REVENUE-BASED	**88.8**	**10,410,668**	**6,139,122**	**6,312,879**
TOTAL ATHLETICS	**132.9**	**15,890,477**	**12,420,373**	**12,416,030**

INSTITUTIONAL

	Budget Time Base	*FY2009-10 Budget*	*FY2008-09 Actual*	*FY2007-08 Actual*
OPERATING EXPENSES				
SPACE RENT		26,352	276,352	26,352
SUBTOTAL OPERATING EXPENSES		**26,352**	**276,352**	**26,352**
TOTAL NON-REVENUE-BASED INSTITUTIONAL		**26,352**	**276,352**	**26,352**
TOTAL INSTITUTIONAL		**26,352**	**276,352**	**26,352**
TOTAL Athletics Division	**132.9**	**15,916,829**	**12,696,725**	**12,442,382**

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Business and Financial Affairs

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	1,018,941	928,809	624,372	297,847	75,000	997,219	105,000	0	1,102,219
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS - RESV	0	0	536,602	197,172	623,861	1,357,635	0	0	1,357,635
ADMINISTRATION / ASSOC VP	290,549	285,636	173,004	82,529	0	255,533	0	0	255,533
ADMINISTRATION / EMPL RELATIONS & COMPLIANCE	395,710	439,726	258,396	123,264	43,611	425,271	0	0	425,271
ADMINISTRATION / ENVIRON HLTH & SAFETY	928,114	939,977	483,388	218,666	70,945	772,999	254,795	0	1,027,794
ADMINISTRATION / HUMAN RESOURCES	2,469,617	2,456,562	1,546,290	725,232	88,377	2,359,899	0	300	2,360,199
ADMINISTRATION / PUBLIC SAFETY	3,707,048	3,635,180	2,002,642	1,171,157	66,505	3,240,304	1,434,339	100	4,674,743
ADMINISTRATION / RISK MANAGEMENT	181,700	110,022	82,200	39,212	0	121,412	0	0	121,412
FINANCIAL OPERATIONS / ASSOC VP	431,744	431,871	313,572	149,585	153	463,310	0	0	463,310
FINANCIAL OPERATIONS / AUDIT & TAX	304,388	249,943	167,004	79,666	15,000	261,670	0	0	261,670
FINANCIAL OPERATIONS / BUDGET & FINANCE	350,392	368,462	266,832	127,288	21,500	415,620	64,343	0	479,963
FINANCIAL OPERATIONS / COMM & COMPUTING SVCS	5,809,928	5,135,717	2,533,517	1,257,196	419,827	4,210,540	111,000	188,500	4,510,040
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	2,705,398	2,652,132	1,749,565	834,122	372,489	2,956,176	0	0	2,956,176
FINANCIAL OPERATIONS / FINANCIAL REPORTING	310,938	320,930	209,064	99,730	31,000	339,794	0	0	339,794
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,638,569	3,690,207	1,742,367	1,015,410	126,539	2,884,316	693,077	603,022	4,180,415
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,820,128	1,491,702	615,048	293,398	25,000	933,446	460,000	0	1,393,446
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	1,085,332	716,291	296,395	137,335	49,974	483,704	362,160	0	845,864
OPERATIONS / PHYSICAL PLANT	22,493,258	18,059,801	7,276,229	3,314,172	3,756,268	14,346,669	3,927,000	4,500	18,278,169
SubTotal	47,941,754	41,912,968	20,876,487	10,162,981	5,786,049	36,825,517	7,411,714	796,422	45,033,653
INSTITUTIONAL	16,744,632	16,272,032	457,286	216,978	18,182,046	18,856,310	0	615,000	19,471,310
Total	**64,686,386**	**58,185,000**	**21,333,773**	**10,379,959**	**23,968,095**	**55,681,827**	**7,411,714**	**1,411,422**	**64,504,963**

(1) Cost Recovery includes associated benefits.

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

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Business and Financial Affairs - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
CMS MANAGEMENT	1.0	118,836	182,772	144,860
MANAGEMENT	61.5	5,900,074	6,533,942	6,544,204
CMS SUPPORT STAFF	0.9	53,266	254,603	233,654
CO-GEN SUPPORT STAFF	4.0	282,744	283,514	238,057
SUPPORT STAFF	244.9	14,308,384	17,847,813	18,074,381
STUDENT ASSISTANT	8.5	167,500	615,967	533,633
NIGHT SHIFT DIFFERENTIAL		211,289	252,988	307,853
ASBESTOS & WATER TREATMENT PAY		8,670	2,828	2,458
POST CERT/SPEC ASSIGNMENT STIP		45,000	67,281	68,950
OVERTIME		235,570	598,621	1,081,941
CO-GEN OVERTIME		2,440	9,109	12,090
WORK STUDY ON CAMPUS		0	30,583	30,448
TOTAL SALARIES	**320.8**	**21,333,773**	**26,680,021**	**27,272,529**
BENEFITS		**10,379,959**	**11,092,557**	**10,859,117**
SUBTOTAL PERSONAL SERVICES	**320.8**	**31,713,732**	**37,772,578**	**38,131,646**

Business and Financial Affairs - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
OPERATING EXPENSES				
REPAIRS AND MAINTENANCE		1,452,000	777,794	2,205,871
CMS		1,696,636	473,523	276,310
UTILITIES - GAS		5,372,644	5,221,100	4,457,536
UTILITIES - ELECTRICITY		2,240,890	286,912	1,545,262
UTILITIES - SEWAGE		782,989	772,572	674,925
UTILITIES - WATER		597,460	608,155	32,226
UTILITIES - HAZARDOUS WASTE		248,642	287,633	260,404
UTILITIES - OTHER		724,344	637,590	474,796
CO-GEN SUPPLIES		965,178	906,747	761,565
INSURANCE EXPENSE		3,907,654	3,118,435	3,333,355
SUPPLIES		3,564,203	3,590,760	3,892,615
SERVICES		738,000	598,134	997,287
TELEPHONE EQUIPMENT LEASE		0	0	693,672
TEL USAGE		46,400	0	0
LEGAL SETTLEMENT COSTS		450,000	0	0
CONTRACTUAL SERVICES		197,167	363,697	313,750
IT HARDWARE		121,793	316,575	571,484
IT SOFTWARE		13,912	290,307	544,098
IT TECH EDP MAINTENANCE		99,168	335,052	474,720
SVCS FROM OTH FUNDS/AGYS		70,000	1,717	41,481
SPACE RENT		54,662	53,150	48,360
SPECIAL REPAIRS		50,000	50,000	50,000
PROTECTIVE CLOTHING		20,325	12,698	13,373
TEALE DATA CENTER		15,000	11,752	12,093
MEDICAL EXAMS		14,231	17,839	22,267
STATE GEN SERVICES		2,000	1,804	1,514
OTHER		460,000	1,139,246	3,553,960
SUBTOTAL OPERATING EXPENSES		**23,968,095**	**19,873,191**	**25,252,665**
TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary	**320.8**	**55,681,827**	**57,645,769**	**63,384,311**
COST RECOVERY (1)	**39.0**	**7,411,714**	**14,500**	**10,000**
REVENUE-BASED	**11.6**	**1,411,422**	**524,731**	**1,292,075**
TOTAL Business and Financial Affairs - Summary	**371.4**	**64,504,963**	**58,185,000**	**64,686,386**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	3.0	456,012	456,012	456,012
SUPPORT STAFF	2.0	168,360	163,121	157,774
TOTAL SALARIES	**5.0**	**624,372**	**619,133**	**613,786**
BENEFITS		**297,847**	**189,582**	**180,094**
SUBTOTAL PERSONAL SERVICES	**5.0**	**922,219**	**808,715**	**793,880**
OPERATING EXPENSES				
SUPPLIES		75,000	11,298	8,224
OTHER		0	108,796	216,837
SUBTOTAL OPERATING EXPENSES		**75,000**	**120,094**	**225,061**
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	**5.0**	**997,219**	**928,809**	**1,018,941**
COST RECOVERY (1)		**105,000**	**0**	**0**
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	**5.0**	**1,102,219**	**928,809**	**1,018,941**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS - RESERVE

	Budget Time Base	*FY2009-10 Budget*	*FY2008-09 Actual*	*FY2007-08 Actual*
SALARIES				
SUPPORT STAFF	7.1	413,343	0	0
NIGHT SHIFT DIFFERENTIAL		53,789	0	0
OVERTIME		69,470	0	0
TOTAL SALARIES	**7.1**	**533,602**	**0**	**0**
BENEFITS		**197,172**	**0**	**0**
SUBTOTAL PERSONAL SERVICES	**7.1**	**733,774**	**0**	**0**
OPERATING EXPENSES				
SERVICES		338,600	0	0
SUPPLIES		285,261	0	0
SUBTOTAL OPERATING EXPENSES		**623,861**	**0**	**0**
TOTAL ADMINISTRATION / EMPL BUSINESS & FINANCIAL AFFAIRS - RESERVE	**7.1**	**1,357,635**	**0**	**0**

ADMINISTRATION / ASSOC VP

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	1.0	173,004	173,004	173,004
SUPPORT STAFF		0	45,658	51,780
TOTAL SALARIES	**1.0**	**173,004**	**218,662**	**224,784**
BENEFITS		**82,529**	**66,117**	**64,137**
SUBTOTAL PERSONAL SERVICES	**1.0**	**255,533**	**284,778**	**288,921**
OPERATING EXPENSES				
OTHER		0	858	1,628
SUBTOTAL OPERATING EXPENSES		**0**	**858**	**1,628**
TOTAL ADMINISTRATION / ASSOC VP	**1.0**	**255,533**	**285,636**	**290,549**

ADMINISTRATION / EMPL RELATIONS & COMPLIANCE

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	3.0	258,396	268,708	258,396
SUPPORT STAFF		0	40,008	17,125
STUDENT ASSISTANT		0	309	0
WORK STUDY ON CAMPUS		0	808	0
TOTAL SALARIES	**3.0**	**258,396**	**309,832**	**275,521**
BENEFITS		**123,264**	**102,792**	**98,237**
SUBTOTAL PERSONAL SERVICES	**3.0**	**381,660**	**412,625**	**373,758**
OPERATING EXPENSES				
SUPPLIES		43,611	7,278	5,243
OTHER		0	19,824	16,709
SUBTOTAL OPERATING EXPENSES		**43,611**	**27,102**	**21,952**
TOTAL ADMINISTRATION / EMPL RELATIONS & COMPLIANCE	**3.0**	**425,271**	**439,726**	**395,710**

ADMINISTRATION / ENVIRON HLTH & SAFETY

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	6.0	406,752	589,008	586,022
SUPPORT STAFF	1.0	51,636	51,636	51,507
STUDENT ASSISTANT	1.3	25,000	0	0
TOTAL SALARIES	**8.3**	**483,388**	**640,644**	**637,529**
BENEFITS		**218,666**	**248,112**	**234,942**
SUBTOTAL PERSONAL SERVICES	**8.3**	**702,054**	**888,756**	**872,471**
OPERATING EXPENSES				
SUPPLIES		55,000	6,987	5,508
PROTECTIVE CLOTHING		15,945	12,698	13,373
OTHER		0	31,535	36,762
SUBTOTAL OPERATING EXPENSES		**70,945**	**51,220**	**55,643**
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	**8.3**	**772,999**	**939,977**	**928,114**
COST RECOVERY (1)	**3.0**	**254,795**	**0**	**0**
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	**11.3**	**1,027,794**	**939,977**	**928,114**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

ADMINISTRATION / HUMAN RESOURCES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	9.0	675,934	803,836	793,470
SUPPORT STAFF	11.6	844,356	722,947	681,143
STUDENT ASSISTANT	1.3	26,000	18,919	8,628
OVERTIME		0	14,184	21,224
WORK STUDY ON CAMPUS		0	9,764	10,001
TOTAL SALARIES	**21.9**	**1,546,290**	**1,569,649**	**1,514,466**
BENEFITS		**725,232**	**626,041**	**588,692**
SUBTOTAL PERSONAL SERVICES	**21.9**	**2,271,522**	**2,195,690**	**2,103,158**
OPERATING EXPENSES				
SUPPLIES		59,146	50,580	20,879
TEALE DATA CENTER		15,000	11,752	12,093
MEDICAL EXAMS		14,231	17,839	22,267
OTHER		0	177,273	307,555
SUBTOTAL OPERATING EXPENSES		**88,377**	**257,444**	**362,794**
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	**21.9**	**2,359,899**	**2,453,134**	**2,465,952**
REVENUE-BASED		**300**	**3,428**	**3,665**
TOTAL ADMINISTRATION / HUMAN RESOURCES	**21.9**	**2,360,199**	**2,456,562**	**2,469,617**

ADMINISTRATION / PUBLIC SAFETY

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	2.0	241,224	334,724	378,796
SUPPORT STAFF	24.0	1,641,418	1,808,484	1,595,874
STUDENT ASSISTANT		0	39,574	16,493
NIGHT SHIFT DIFFERENTIAL		15,000	9,719	8,292
POST CERT/SPEC ASSIGNMENT STIP		45,000	67,281	68,950
OVERTIME		60,000	228,913	488,613
TOTAL SALARIES	**26.0**	**2,002,642**	**2,488,695**	**2,557,018**
BENEFITS		**1,171,157**	**1,036,722**	**905,805**
SUBTOTAL PERSONAL SERVICES	**26.0**	**3,173,799**	**3,525,417**	**3,462,823**
OPERATING EXPENSES				
SUPPLIES		66,505	56,175	172,524
OTHER		0	53,589	71,701
SUBTOTAL OPERATING EXPENSES		**66,505**	**109,764**	**244,225**
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	**26.0**	**3,240,304**	**3,635,180**	**3,707,048**
COST RECOVERY (1)	**15.0**	**1,434,339**	**0**	**0**
REVENUE-BASED		**100**	**0**	**0**
TOTAL ADMINISTRATION / PUBLIC SAFETY	**41.0**	**4,674,743**	**3,635,180**	**3,707,048**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

ADMINISTRATION / RISK MANAGEMENT

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	1.0	82,200	82,200	84,198
SUPPORT STAFF		0	0	51,642
TOTAL SALARIES	**1.0**	**82,200**	**82,200**	**135,840**
BENEFITS		**39,212**	**26,576**	**45,156**
SUBTOTAL PERSONAL SERVICES	**1.0**	**121,412**	**108,776**	**180,996**
OPERATING EXPENSES				
OTHER		0	1,246	704
SUBTOTAL OPERATING EXPENSES		**0**	**1,246**	**704**
TOTAL ADMINISTRATION / RISK MANAGEMENT	**1.0**	**121,412**	**110,022**	**181,700**

FINANCIAL OPERATIONS / ASSOC VP

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	1.0	184,008	184,008	184,008
SUPPORT STAFF	2.0	129,564	113,866	119,947
TOTAL SALARIES	**3.0**	**313,572**	**297,874**	**303,955**
BENEFITS		**149,585**	**115,553**	**111,466**
SUBTOTAL PERSONAL SERVICES	**3.0**	**463,157**	**413,428**	**415,421**
OPERATING EXPENSES				
SUPPLIES		153	1,247	32
OTHER		0	16,169	16,245
SUBTOTAL OPERATING EXPENSES		**153**	**17,416**	**16,277**
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP	**3.0**	**463,310**	**430,844**	**431,698**
REVENUE-BASED		**0**	**1,027**	**46**
TOTAL FINANCIAL OPERATIONS / ASSOC VP	**3.0**	**463,310**	**431,871**	**431,744**

FINANCIAL OPERATIONS / AUDIT & TAX

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	1.0	109,764	109,764	109,111
SUPPORT STAFF	1.0	57,240	67,344	105,754
TOTAL SALARIES	**2.0**	**167,004**	**177,108**	**214,865**
BENEFITS		**79,666**	**56,470**	**76,265**
SUBTOTAL PERSONAL SERVICES	**2.0**	**246,670**	**233,578**	**291,130**
OPERATING EXPENSES				
SUPPLIES		15,000	100	259
OTHER		0	16,265	12,999
SUBTOTAL OPERATING EXPENSES		**15,000**	**16,365**	**13,258**
TOTAL FINANCIAL OPERATIONS / AUDIT & TAX	**2.0**	**261,670**	**249,943**	**304,388**

FINANCIAL OPERATIONS / BUDGET & FINANCE

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	2.0	195,300	195,300	192,996
SUPPORT STAFF	1.0	71,532	71,532	58,763
TOTAL SALARIES	**3.0**	**266,832**	**266,832**	**251,759**
BENEFITS		**127,288**	**88,758**	**82,688**
SUBTOTAL PERSONAL SERVICES	**3.0**	**394,120**	**355,590**	**334,447**
OPERATING EXPENSES				
SUPPLIES		21,500	2,495	8,613
OTHER		0	10,377	7,332
SUBTOTAL OPERATING EXPENSES		**21,500**	**12,872**	**15,945**
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / BUDGET & FINANCE	**3.0**	**415,620**	**368,462**	**350,392**
COST RECOVERY (1)	**1.0**	**64,343**	**0**	**0**
TOTAL FINANCIAL OPERATIONS / BUDGET & FINANCE	**4.0**	**479,963**	**368,462**	**350,392**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	3.0	322,011	376,392	376,392
SUPPORT STAFF	35.8	2,196,806	2,823,516	2,751,533
STUDENT ASSISTANT	.1	1,000	199,690	252,776
NIGHT SHIFT DIFFERENTIAL		12,500	14,421	20,651
OVERTIME		1,200	43,414	108,732
WORK STUDY ON CAMPUS		0	6,199	6,636
TOTAL SALARIES	**38.9**	**2,533,517**	**3,463,632**	**3,516,720**
BENEFITS		**1,257,196**	**1,334,231**	**1,271,314**
SUBTOTAL PERSONAL SERVICES	**38.9**	**3,790,713**	**4,797,863**	**4,788,034**
OPERATING EXPENSES				
SUPPLIES		138,554	42,014	159,199
IT HARDWARE		121,793	316,575	571,484
IT TECH EDP MAINTENANCE		99,168	335,052	474,720
TEL USAGE		46,400	0	0
IT SOFTWARE		13,912	290,307	544,098
OTHER		0	(740,186)	(1,022,006)
SUBTOTAL OPERATING EXPENSES		**419,827**	**243,762**	**727,495**
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	**38.9**	**4,210,540**	**5,041,624**	**5,515,529**
COST RECOVERY (1)		**111,000**	**0**	**0**
REVENUE-BASED	**2.6**	**188,500**	**94,092**	**294,399**
TOTAL FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	**41.5**	**4,510,040**	**5,135,717**	**5,809,928**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SERVICES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	4.0	458,844	458,844	458,844
SUPPORT STAFF	17.7	1,289,721	1,187,715	1,218,367
OVERTIME		1,000	0	0
TOTAL SALARIES	**21.7**	**1,749,565**	**1,646,559**	**1,677,211**
BENEFITS		**834,122**	**569,321**	**592,754**
SUBTOTAL PERSONAL SERVICES	**21.7**	**2,583,687**	**2,215,881**	**2,269,965**
OPERATING EXPENSES				
SUPPLIES		72,489	17,119	9,281
OTHER		300,000	419,132	426,152
SUBTOTAL OPERATING EXPENSES		**372,489**	**436,251**	**435,433**
TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SERVICES	**21.7**	**2,956,176**	**2,652,132**	**2,705,398**

FINANCIAL OPERATIONS / FINANCIAL REPORTING

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	2.0	209,064	209,064	212,178
TOTAL SALARIES	**2.0**	**209,064**	**209,064**	**212,178**
BENEFITS		**99,730**	**71,728**	**72,400**
SUBTOTAL PERSONAL SERVICES	**2.0**	**308,794**	**280,792**	**284,578**
OPERATING EXPENSES				
CONTRACTUAL SERVICES		21,000	22,000	21,000
SUPPLIES		10,000	189	0
OTHER		0	17,949	5,360
SUBTOTAL OPERATING EXPENSES		**31,000**	**40,138**	**26,360**
TOTAL FINANCIAL OPERATIONS / FINANCIAL REPORTING	**2.0**	**339,794**	**320,930**	**310,938**

FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	7.0	632,016	632,016	646,976
SUPPORT STAFF	24.5	1,089,551	1,331,314	1,400,791
STUDENT ASSISTANT	.8	17,000	24,495	21,201
OVERTIME		3,800	4,772	11,432
WORK STUDY ON CAMPUS		0	3,835	4,162
TOTAL SALARIES	**32.3**	**1,742,367**	**1,996,432**	**2,084,562**
BENEFITS		**1,015,410**	**972,214**	**990,805**
SUBTOTAL PERSONAL SERVICES	**32.3**	**2,757,777**	**2,968,646**	**3,075,367**
OPERATING EXPENSES				
SUPPLIES		126,539	15,246	(1,701)
OTHER		0	209,810	258,494
SUBTOTAL OPERATING EXPENSES		**126,539**	**225,056**	**256,793**
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	**32.3**	**2,884,316**	**3,193,703**	**3,332,160**
COST RECOVERY (1)	**8.5**	**693,077**	**14,500**	**10,000**
REVENUE-BASED	**9.0**	**603,022**	**482,004**	**296,409**
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	**49.8**	**4,180,415**	**3,690,207**	**3,638,569**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	2.0	239,157	422,799	423,069
SUPPORT STAFF	9.0	375,891	718,353	777,134
STUDENT ASSISTANT		0	8,483	48
OVERTIME		0	231	10,963
WORK STUDY ON CAMPUS		0	9,978	9,649
TOTAL SALARIES	**11.0**	**615,048**	**1,159,843**	**1,220,863**
BENEFITS		**293,398**	**493,526**	**501,859**
SUBTOTAL PERSONAL SERVICES	**11.0**	**908,446**	**1,653,369**	**1,722,722**
OPERATING EXPENSES				
SUPPLIES		25,000	19,459	4,071
OTHER		0	(181,127)	93,335
SUBTOTAL OPERATING EXPENSES		**25,000**	**(161,668)**	**97,406**
TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP & BUSINESS SERVICES	**11.0**	**933,446**	**1,491,702**	**1,820,128**
COST RECOVERY (1)		**460,000**	**0**	**0**
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	**11.0**	**1,393,446**	**1,491,702**	**1,820,128**

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual (1)	FY2007-08 Actual (1)
SALARIES				
MANAGEMENT	2.5	267,672	249,547	310,468
SUPPORT STAFF	.3	20,223	4,459	0
STUDENT ASSISTANT	.4	8,500	20,102	13,823
TOTAL SALARIES	**3.2**	**296,395**	**274,108**	**324,291**
BENEFITS		**137,335**	**88,943**	**80,103**
SUBTOTAL PERSONAL SERVICES	**3.2**	**433,730**	**363,051**	**404,394**
OPERATING EXPENSES				
SUPPLIES		49,974	12,720	1,679
OTHER		0	340,520	679,259
SUBTOTAL OPERATING EXPENSES		**49,974**	**353,240**	**680,938**
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	**3.2**	**483,704**	**716,291**	**1,085,332**
COST RECOVERY (2)	**4.5**	**362,160**	**0**	**0**
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	**7.7**	**845,864**	**716,291**	**1,085,332**

(1) FY 2008-09 & FY 2007-08 Actual include Master Plan and Eng. Bldg. Feasibility expenditures.

(2) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

OPERATIONS / PHYSICAL PLANT

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual (1)	FY2007-08 Actual (1)
SALARIES				
MANAGEMENT	12.0	988,716	988,716	900,264
SUPPORT STAFF	115.3	5,958,743	8,697,860	9,035,247
STUDENT ASSISTANT	4.6	90,000	304,395	220,910
NIGHT SHIFT DIFFERENTIAL		130,000	228,848	278,910
ASBESTOS & WATER TREATMENT PAY		8,670	2,828	2,458
OVERTIME		100,100	307,108	440,977
TOTAL SALARIES	**131.9**	**7,276,229**	**10,529,755**	**10,878,520**
BENEFITS		**3,314,172**	**4,713,674**	**4,875,687**
SUBTOTAL PERSONAL SERVICES	**131.9**	**10,590,401**	**15,243,430**	**15,754,207**
OPERATING EXPENSES				
SUPPLIES		2,299,888	2,937,297	3,440,842
REPAIRS AND MAINTENANCE		1,452,000	777,794	2,205,871
PROTECTIVE CLOTHING		4,380	0	0
OTHER		0	(898,719)	1,080,579
SUBTOTAL OPERATING EXPENSES		**3,756,268**	**2,816,371**	**6,727,292**
TOTAL NON-REVENUE-BASED OPERATIONS / PHYSICAL PLANT	**131.9**	**14,346,669**	**18,059,801**	**22,481,499**
COST RECOVERY (2)	**7.0**	**3,927,000**	**0**	**0**
REVENUE-BASED		**4,500**	**0**	**11,759**
TOTAL OPERATIONS / PHYSICAL PLANT	**138.9**	**18,278,169**	**18,059,801**	**22,493,258**

(1) FY 2008-09 & FY 2007-08 Actual include Utility Master Plan expenditures.

(2) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.

INSTITUTIONAL

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
CMS MANAGEMENT	1.0	118,836	182,772	144,860
CMS SUPPORT STAFF	0.9	53,266	254,603	233,654
CO-GEN SUPPORT STAFF	4.0	282,744	283,514	238,057
CO-GEN OVERTIME		2,440	9,109	12,090
TOTAL SALARIES	**5.9**	**457,286**	**729,998**	**628,661**
BENEFITS		**216,978**	**292,195**	**86,713**
SUBTOTAL PERSONAL SERVICES	**5.9**	**674,264**	**1,022,193**	**715,374**
OPERATING EXPENSES				
CMS		1,696,636	473,523	276,310
UTILITIES - GAS		5,372,644	5,221,100	4,457,536
UTILITIES – ELECTRICITY (1)		2,240,890	286,912	1,545,262
UTILITIES - SEWAGE		782,989	772,572	674,925
UTILITIES - WATER		597,460	608,155	32,226
UTILITIES - HAZARDOUS WASTE		248,642	287,633	260,404
UTILITIES - OTHER		724,344	637,590	474,796
CO-GEN SUPPLIES		965,178	906,747	761,565
INSURANCE EXPENSE		3,907,654	3,118,435	3,333,355
SUPPLIES		220,583	410,555	57,962
SERVICES		399,400	598,134	997,287
TELEPHONE EQUIPMENT LEASE		0	0	693,672
LEGAL SETTLEMENT COSTS		450,000	0	0
CONTRACTUAL SERVICES		176,167	341,697	292,750
SVCS FROM OTH FUNDS/AGYS		70,000	1,717	41,481
SPACE RENT		54,662	53,150	48,360
SPECIAL REPAIRS		50,000	50,000	50,000
STATE GEN SERVICES		2,000	1,804	1,514
OTHER		160,000	1,473,139	1,344,056
SUBTOTAL OPERATING EXPENSES		**18,182,046**	**15,305,660**	**15,343,461**
TOTAL NON-REVENUE-BASED INSTITUTIONAL	**5.9**	**18,856,310**	**16,327,853**	**16,058,835**

(1) FY 2008-09 Actual includes one-time utility rebate.

INSTITUTIONAL (continued)

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
REVENUE-BASED		615,000	(55,820)	685,797
TOTAL INSTITUTIONAL	**5.9**	**19,471,310**	**16,272,032**	**16,744,632**
TOTAL Business and Financial Affairs Division	**378.8**	**64,504,963**	**58,185,000**	**64,686,386**

Student Affairs

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,457,164	1,264,634	680,582	178,487	1,094,943	1,954,012	42,374	0	1,996,386
AVP CAMPUS LIFE	1,742,508	2,064,882	1,069,155	298,876	81,323	1,449,354	0	147,818	1,597,172
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	2,658,682	3,074,090	1,287,118	369,901	175,239	1,832,258	136,827	585,175	2,554,260
AVP STUDENT SERVICES	12,592,126	11,491,453	4,652,595	2,758,224	1,078,495	8,489,314	225,971	60,000	8,775,285
STUDENT HEALTH SERVICES REVENUE	8,835,511	10,504,388	0	0	0	0	0	8,786,759	8,786,759
SubTotal	27,285,991	28,399,448	7,689,450	3,605,488	2,430,000	13,724,938	405,172	9,579,752	23,709,862
INSTITUTIONAL	19,637,719	23,968,625	0	0	32,619,167	32,619,167	0	0	32,619,167
Total	**46,923,710**	**52,368,073**	**7,689,450**	**3,605,488**	**35,049,167**	**46,344,105**	**405,172**	**9,579,752**	**56,329,029**

(1) Cost Recovery includes associated benefits.

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

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Student Affairs - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
ACADEMIC NON-FACULTY	12.6	882,025	1,076,385	1,095,509
MANAGEMENT	28.9	2,454,508	2,704,315	2,652,786
SUPPORT STAFF	93.3	4,352,917	6,049,175	6,584,318
STUDENT ASSISTANT		0	342,074	352,963
OVERTIME		0	4,241	4,032
WORK STUDY ON CAMPUS		0	61,268	62,124
TOTAL SALARIES	**134.8**	**7,689,450**	**10,237,458**	**10,751,732**
BENEFITS		**3,605,488**	**5,701,801**	**5,321,009**
SUBTOTAL PERSONAL SERVICES	**134.8**	**11,294,938**	**15,939,258**	**16,072,741**
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		29,407,800	21,274,743	17,505,060
SUPPLIES		2,468,000	178,848	362,039
STATE E.O.P. GRANT PROGRAM		1,598,390	1,591,329	1,644,215
PRESIDENT'S INCENTIVE AWARDS		950,000	0	490,915
PROFESSIONAL GRADUATE BUSINESS PROGRAM GRANTS		504,000	0	0
OTHER SCHOLARSHIPS/GRANTS		75,047	48,874	20,664
SPACE RENT		43,455	38,225	33,045
PRINTING		2,475	0	0
OTHER		0	2,027,343	1,498,184
SUBTOTAL OPERATING EXPENSES		**35,049,167**	**25,159,363**	**21,554,122**
TOTAL NON-REVENUE-BASED Student Affairs - Summary	**134.8**	**46,344,105**	**41,098,621**	**37,626,863**
COST RECOVERY		**405,172**	**164,526**	**259,224**
REVENUE-BASED	**114.5**	**9,579,752**	**11,104,926**	**9,037,623**
TOTAL Student Affairs - Summary	**249.3**	**56,329,029**	**52,368,073**	**46,923,710**

OFFICE OF THE VP FOR STUDENT AFFAIRS

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	4.0	553,708	633,714	735,902
SUPPORT STAFF	3.0	126,874	145,609	142,056
STUDENT ASSISTANT		0	4,719	3,756
WORK STUDY ON CAMPUS		0	1,810	1,354
TOTAL SALARIES	**7.0**	**680,582**	**785,852**	**883,068**
BENEFITS		**178,487**	**249,544**	**312,833**
SUBTOTAL PERSONAL SERVICES	**7.0**	**859,069**	**1,035,397**	**1,195,901**
OPERATING EXPENSES				
SUPPLIES		1,094,943	38,573	34,256
OTHER		0	190,665	93,847
SUBTOTAL OPERATING EXPENSES		**1,094,943**	**229,238**	**128,103**
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR STUDENT AFFAIRS	**7.0**	**1,954,012**	**1,264,634**	**1,324,004**
COST RECOVERY		**42,374**	**0**	**0**
REVENUE-BASED		**0**	**0**	**133,160**
TOTAL OFFICE OF THE VP FOR STUDENT AFFAIRS	**7.0**	**1,996,386**	**1,264,634**	**1,457,164**

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
ACADEMIC NON-FACULTY	4.0	298,659	356,532	340,615
MANAGEMENT	5.0	329,811	329,507	154,771
SUPPORT STAFF	10.0	440,685	556,415	635,968
STUDENT ASSISTANT		0	61,450	21,702
OVERTIME		0	2,499	0
WORK STUDY ON CAMPUS		0	3,872	4,373
TOTAL SALARIES	**19.0**	**1,069,155**	**1,310,275**	**1,157,429**
BENEFITS		**298,876**	**508,614**	**447,535**
SUBTOTAL PERSONAL SERVICES	**19.0**	**1,368,031**	**1,818,889**	**1,604,964**
OPERATING EXPENSES				
SUPPLIES		81,323	18,621	12,144
OTHER		0	78,477	122,172
SUBTOTAL OPERATING EXPENSES		**81,323**	**97,098**	**134,316**
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	**19.0**	**1,449,354**	**1,915,987**	**1,739,280**
REVENUE-BASED		**147,818**	**148,895**	**3,228**
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	**19.0**	**1,597,172**	**2,064,882**	**1,742,508**

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

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	7.0	566,792	565,958	350,121
SUPPORT STAFF	15.0	720,326	1,083,233	1,145,613
STUDENT ASSISTANT		0	3,051	1,075
WORK STUDY ON CAMPUS		0	16,463	23,898
TOTAL SALARIES	**22.0**	**1,287,118**	**1,668,705**	**1,520,707**
BENEFITS		**369,901**	**732,805**	**618,665**
SUBTOTAL PERSONAL SERVICES	**22.0**	**1,657,019**	**2,401,510**	**2,139,372**
OPERATING EXPENSES				
SUPPLIES		175,239	15,758	27,650
OTHER		0	103,763	227,019
SUBTOTAL OPERATING EXPENSES		**175,239**	**119,521**	**254,669**
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	**22.0**	**1,832,258**	**2,521,031**	**2,394,041**
COST RECOVERY		**136,827**	**147,837**	**258,707**
REVENUE-BASED		**585,175**	**405,222**	**5,934**
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	**22.0**	**2,554,260**	**3,074,090**	**2,658,682**

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

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
ACADEMIC NON-FACULTY	8.6	583,366	719,853	754,894
MANAGEMENT	12.9	1,004,197	1,175,136	1,411,992
SUPPORT STAFF	65.3	3,065,032	4,263,918	4,660,681
STUDENT ASSISTANT		0	272,854	326,430
OVERTIME		0	1,742	4,032
WORK STUDY ON CAMPUS		0	39,123	32,499
TOTAL SALARIES	**86.8**	**4,652,595**	**6,472,626**	**7,190,528**
BENEFITS		**2,758,224**	**4,210,838**	**3,941,976**
SUBTOTAL PERSONAL SERVICES	**86.8**	**7,410,819**	**10,683,463**	**11,132,504**
OPERATING EXPENSES				
SUPPLIES		1,078,495	104,066	287,989
OTHER		0	640,815	1,111,326
SUBTOTAL OPERATING EXPENSES		**1,078,495**	**744,881**	**1,399,315**
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	**86.8**	**8,489,314**	**11,428,344**	**12,531,819**
COST RECOVERY		**225,971**	**16,688**	**517**
REVENUE-BASED	**114.5**	**8,846,759**	**10,550,809**	**8,895,301**
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	**201.3**	**17,562,044**	**21,995,842**	**21,427,637**

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

INSTITUTIONAL

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
SUBTOTAL PERSONAL SERVICES		**0**	**0**	**0**
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		29,407,800	21,274,743	17,505,060
STATE E.O.P. GRANT PROGRAM		1,598,390	1,591,329	1,644,215
PRESIDENT'S INCENTIVE AWARDS		950,000	0	490,915
PROFESSIONAL BUSINESS GRADUATE PROGRAM GRANTS		504,000	0	0
OTHER SCHOLARSHIPS/GRANTS		75,047	48,874	20,664
SPACE RENT		43,455	38,225	33,045
SUPPLIES		38,000	1,830	0
PRINTING		2,475	0	0
OTHER		0	1,013,623	(56,180)
SUBTOTAL OPERATING EXPENSES		**32,619,167**	**23,968,625**	**19,637,719**
TOTAL INSTITUTIONAL		**32,619,167**	**23,968,625**	**19,637,719**
TOTAL Student Affairs Division	**249.3**	**56,329,029**	**52,368,073**	**46,923,710**

University Relations and Development

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT	7,385,164	6,984,041	4,262,596	1,622,925	20,434	5,905,955	294,210	0	6,200,165
SubTotal	7,385,164	6,984,041	4,262,596	1,622,925	20,434	5,905,955	294,210	0	6,200,165
INSTITUTIONAL	397,097	342,368	0	0	58,206	58,206	0	331,216	389,422
Total	**7,782,261**	**7,326,409**	**4,262,596**	**1,622,925**	**78,640**	**5,964,161**	**294,210**	**331,216**	**6,589,587**

(1) Cost Recovery includes associated benefits.

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

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University Relations and Development - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	31.6	2,649,533	3,025,918	2,937,189
SUPPORT STAFF	35.5	1,613,063	1,640,600	1,745,425
STUDENT ASSISTANT		0	63,702	83,096
OVERTIME		0	0	131
WORK STUDY ON CAMPUS		0	1,127	1,803
TOTAL SALARIES	**67.1**	**4,262,596**	**4,731,347**	**4,767,644**
BENEFITS		**1,622,925**	**1,734,341**	**1,709,155**
SUBTOTAL PERSONAL SERVICES	**67.1**	**5,885,521**	**6,465,688**	**6,476,799**
OPERATING EXPENSES				
SERVICES		56,000	59,876	55,960
SUPPLIES		20,434	20,946	24,841
SPACE RENT		2,206	8,826	8,826
OTHER		0	351,608	744,103
SUBTOTAL OPERATING EXPENSES		**78,640**	**441,256**	**833,730**
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	**67.1**	**5,964,161**	**6,906,945**	**7,310,529**
COST RECOVERY	**2.0**	**294,210**	**146,636**	**139,421**
REVENUE-BASED		**331,216**	**272,828**	**332,311**
TOTAL University Relations and Development - Summary	**69.1**	**6,589,587**	**7,326,409**	**7,782,261**

UNIVERSITY RELATIONS AND DEVELOPMENT

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
MANAGEMENT	31.6	2,649,533	3,025,918	2,937,189
SUPPORT STAFF	35.5	1,613,063	1,640,600	1,745,425
STUDENT ASSISTANT		0	63,702	83,096
OVERTIME		0	0	131
WORK STUDY ON CAMPUS		0	1,127	1,803
TOTAL SALARIES	**67.1**	**4,262,596**	**4,731,347**	**4,767,644**
BENEFITS		**1,622,925**	**1,733,504**	**1,709,155**
SUBTOTAL PERSONAL SERVICES	**67.1**	**5,885,521**	**6,464,851**	**6,476,799**
OPERATING EXPENSES				
SUPPLIES		20,434	20,946	24,841
OTHER		0	351,608	744,103
SUBTOTAL OPERATING EXPENSES		**20,434**	**372,554**	**768,944**
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	**67.1**	**5,905,955**	**6,837,405**	**7,245,743**
COST RECOVERY	**2.0**	**294,210**	**146,636**	**139,421**
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	**69.1**	**6,200,165**	**6,984,041**	**7,385,164**

INSTITUTIONAL

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
BENEFITS		**0**	**837**	**0**
SUBTOTAL PERSONAL SERVICES		**0**	**837**	**0**
OPERATING EXPENSES				
SERVICES		56,000	59,876	55,960
SPACE RENT		2,206	8,826	8,826
SUBTOTAL OPERATING EXPENSES		**58,206**	**68,702**	**64,786**
TOTAL NON-REVENUE-BASED INSTITUTIONAL		**58,206**	**69,540**	**64,786**
REVENUE-BASED		**331,216**	**272,828**	**332,311**
TOTAL INSTITUTIONAL		**389,422**	**342,368**	**397,097**
TOTAL University Relations and Development Division	**69.1**	**6,589,587**	**7,326,409**	**7,782,261**

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Institutional

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue-Based (2)	Total
INSTITUTIONAL	(104,329)	(21,305,972)	920,015	0	4,913,893	5,833,908	0	0	5,833,908
Total	**(104,329)**	**(21,305,972)**	**920,015**	**0**	**4,913,893**	**5,833,908**	**0**	**0**	**5,833,908**

(1) Cost Recovery includes associated benefits.

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

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Institutional - Summary

	Budget Time Base	FY2009-10 Budget	FY2008-09 Actual	FY2007-08 Actual
SALARIES				
COMPENSATION INCREASE		920,015	0	0
SUPPORT STAFF		0	(21,428)	(11,997)
STUDENT ASSISTANT		0	0	(388)
TOTAL SALARIES		**920,015**	**(21,428)**	**(12,385)**
BENEFITS		**0**	**16,927**	**337**
SUBTOTAL PERSONAL SERVICES	**0.0**	**920,015**	**(4,502)**	**(12,048)**
OPERATING EXPENSES				
2009 UNALLOCATED		4,389,498	0	0
RESERVES		524,395	0	0
OTHER		0	(21,301,470)	(92,281)
SUBTOTAL OPERATING EXPENSES		**4,913,893**	**(21,301,470)**	**(92,281)**
TOTAL NON-REVENUE-BASED Institutional - Summary		**5,833,908**	**(21,305,972)**	**(104,329)**
COST RECOVERY		**0**	**0**	**0**
REVENUE				
STATE UNIVERSITY FEE		(127,796,417)	(102,898,610)	(96,756,252)
REVENUE-BASED		(24,344,253)	(19,230,980)	(19,922,420)
COST-RECOVERY		(14,551,775)	(6,529,547)	(7,904,448)
NON RESIDENT TUITION		(7,659,460)	(8,398,883)	(7,964,022)
TUITION FOREIGN		(7,206,740)	(7,927,695)	(6,739,659)
APPLICATION FEE		(2,294,000)	(2,694,864)	(2,950,767)
GRADUATE BUSINESS PROF FEE		(2,016,000)	0	0
INTEREST INCOME FROM EXTERNAL		(439,320)	0	0
NON-COURSE RELATED FEES (CAT I		(360,000)	(335,333)	0
FED FIN AID ADMIN ALLOWANCE		(230,000)	(186,357)	(230,006)
NON-OPERATING REVENUE FOR COST		(136,104)	(136,104)	(12,800)
OTHER		0	(416,355)	(4,089,791)
TOTAL REVENUE		**(187,034,069)**	**(148,754,729)**	**(146,570,165)**
TOTAL Institutional - Summary	**0.0**	**(181,200,161)**	**(170,060,701)**	**(146,674,494)**
Grand Total State Appropriations	**2,923.4**	**166,107,116**	**221,267,746**	**221,339,350**

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San Diego State University
2009/2010 Other Funds

Fund	FY 2009/10 Budget	
SPECIAL PROJECTS		
Non-appropriated expenditures that are related to conferences and special projects. Funds are used for the designated purposes consistent with Education Code Section 89721.		
Total Revenue	**$14,974,452**	
Total Expense	**$14,974,452**	
CONTINUING EDUCATION		
Revenue is derived from fees of students enrolled in extension classes and self-supporting instructional programs in accordance with Education Code Section 89704.		
Total Revenue	**$9,617,300**	
On-Campus Expenditures	$8,945,648	[a]
On-Campus Construction Projects*		
Systemwide Expenses	292,176	
Transfer to Debt Service	379,476	
Total Expense	**$9,617,300**	

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

Fund	FY 2009/10 Budget	
HOUSING		
Revenue is derived from room license fees for housing facilities. Revenue and expenses are governed by Education Code Sections 89700, 90012 ,90068 and 90079, Executive Order 740 and Section 42004 of Title 5, California Code of Regulations. Funds are restricted for housing program operations, maintenance and repairs and future capital outlay.		
Total Revenue	**$24,721,373**	[a]
On-Campus Expenditures	$19,965,497	[b]
On-Campus Construction Projects*		
Systemwide Expenses	335,157	
Transfer to Maint/Repair Reserve		
Transfer to Debt Service	4,420,719	
Total Expense	**$24,721,373**	

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

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

**From reserve*

San Diego State University
2009/2010 Other Funds

Fund	FY 2009/10 Budget

LOTTERY FUND

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

Lottery Allocation	**$2,902,000**
Outreach & Scholarship Programs	$536,202
Instructional & Academic Support Programs	2,365,798
Total Expense	**$2,902,000**

PARKING FEES

Revenue is derived from payment of parking fees, restricted by Education Code Sections 89701 & 90079, is to be used for parking program operations, maintenance and repair and future capital outlay.

Total Revenue	**$5,573,000**
On-Campus Expenditures	$3,655,581 [a]
On-Campus Construction Projects*	
Systemwide Expenses	62,925
Transfer to Debt Service	1,854,494
Total Expense	**$5,573,000**

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

PARKING FINES AND FORFEITURES

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

Total Revenue	**$985,000**
Total Expense	**$985,000**

**From reserve*

San Diego State University
2009/2010 Other Funds

Fund	FY 2009/10 Budget
ENTERPRISE FUNDS	
Revenue is derived from fees charged to external users for campus goods or services. Revenues and expenditures are governed by the Education Code.	
Total Revenue	**$805,600**
Total Expense	**$805,600**
ATHLETICS SELF-SUPPORT REVENUES	
Non-appropriated expenditures are related to non-state athletic revenues. Funds are used for designated purposes consistent with Education Code Section 89721.	
Total Revenue	**$14,067,056**
Total Expense	**$14,067,056**
FINANCIAL AID & SCHOLARSHIPS	
Expenditures are related to Federal, State and campus student financial aid & scholarships. Funds are used for designated purposes consistent with Education Code Section 89721.	
Total Revenue	**$95,307,257**
Total Expense	**$95,307,257**
GRAND TOTAL, Other Fund Expenditures	**$168,953,038**

**From reserve*

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Historical Data

Following are tables of historical data against which the FY 2009-10 budget can be compared. The first table summarizes three years of total revenues, segregating restricted revenues from unrestricted revenues. The second table reflects proposal and award statistics, as well as expenditures. The third table compares grants and contracts activity, self-support program expenditures, and grants and contracts F&A cost recovery with total Research Foundation revenue.

Table One

FY 2007-08, FY 2008-09 and FY 2009-10

	Total		Restricted	General Fund (Unrestricted)
FY 2007-08 (Actual)				
Facilities & Administrative Fees	$ 18,869,000		-	$ 18,869,000
Royalty Income	89,000		-	89,000
Investment Income:				
Yield and Realized Gains	132,000		(578,000)	710,000
Contributions	14,453,000		14,453,000	-
Self-Support	25,710,000		25,710,000	-
Grants and Contracts	109,539,000		109,539,000	-
Rental Income	10,358,000		-	10,358,000
Other	1,213,000		1,213,000	-
Eliminating Entries	(18,859,000)		(18,859,000)	-
Total Revenue-SDSU Research Foundation	$ 161,504,000		131,478,000	30,026,000
Revenue-Campanile Foundation	**27,323,000**	(1)		
Revenue administered by SDSURF	*$ 188,827,000*			
FY 2008-09 (Projected)				
Facilities & Administrative Fees	$ 20,378,000		-	$ 20,378,000
Royalty Income	63,000		-	63,000
Investment Income:				
Yield and Realized Gains	975,000		-	975,000
Contributions	7,000,000		7,000,000	-
Self-Support	40,122,000		40,122,000	-
Grants and Contracts	116,971,000		116,971,000	-
Rental Income	9,168,000		-	9,168,000
Eliminating Entries	(20,279,000)		(20,279,000)	-
Total Revenue-SDSU Research Foundation	$ 174,398,000		143,814,000	30,584,000
Revenue-Campanile Foundation	**30,000,000**	(1)		
Revenue administered by SDSURF	*$ 204,398,000*			
FY 2009-10 (Projected)				
Facilities & Administrative Fees	$ 20,503,000		-	$ 20,503,000
Royalty Income	63,000		-	63,000
Investment Income:				
Yield and Realized Gains	975,000		-	975,000
Contributions	7,000,000		7,000,000	-
Self-Support	36,900,000		36,900,000	-
Grants and Contracts	120,041,000		120,041,000	-
Rental Income	9,637,000		-	9,637,000
Eliminating Entries	(20,358,000)		(20,358,000)	-
Total Revenue-SDSU Research Foundation	$ 174,761,000		143,583,000	31,178,000
Revenue-Campanile Foundation	**30,000,000**	(1)		
Revenue administered by SDSURF	*$ 204,761,000*			

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

General Fund Budget 2009-10

	FY 2007-08 Actual	FY 2008-09 Original	FY 2008-09 Mid Year	FY 2009-10 Proposed
SOURCE OF FUNDS				
Unrestricted Revenue:				
Grants & Contracts F&A	16,209,031	15,600,000	17,850,000	18,155,000
Self Support Programs Fees	2,660,064	2,408,000	2,528,000	2,348,000
Total Facilities & Administrative Fees	18,869,095	18,008,000	20,378,000	20,503,000
Rents				
Program Facilities	937,940	954,000	900,000	918,000
Commercial	3,773,687	4,174,000	3,970,000	4,153,000
University	2,704,594	2,160,000	1,400,000	1,478,000
Housing 2	,941,435	3,143,000	2,898,000	3,088,000
	10,357,656	10,431,000	9,168,000	9,637,000
Royalties and Other TTO Income	89,427	75,000	63,000	63,000
Investments	709,894	640,000	975,000	975,000
Total Unrestricted Revenue	**30,026,072**	**29,154,000**	**30,584,000**	**31,178,000**
USE OF FUNDS				
Basic Support				
Administration & Operations	12,276,213	12,898,000	13,062,000	13,402,000
Facilities Operating Expenses	6,616,956	7,011,000	6,980,000	7,135,000
Capital Improvements	180,655	260,000	274,000	331,000
Tenant Improvements	349,525	418,000	384,000	497,000
Debt Service Payments	5,017,348	5,058,000	4,980,000	4,987,000
	12,164,484	12,747,000	12,618,000	12,950,000
Total Basic Support	**24,440,697**	**25,645,000**	**25,680,000**	**26,352,000**
Net Remaining after Providing Basic Support	5,585,375	3,509,000	4,904,000	4,826,000
Allocations for Enhanced Program Support:				
Research Support, Provost's Office	10,000	50,000	500,000	500,000
University Programs (RAC)	190,000	190,000	-	-
Research Support Funds	1,575,000	1,870,000	2,136,000	2,690,000
BioScience Center Development	51,000	65,000	315,000	100,000
University Space Payment	65,100	65,000	65,000	80,000
Pilot Health Promotion Support	100,000	60,000	60,000	90,000
Biology PI Administrative Support	50,000	50,000	140,000	72,000
Other Project Support	438,822	164,000	279,000	266,000
	2,479,922	2,514,000	3,495,000	3,798,000
Allocations for Research Initiative Investments:				
Technology Transfer Office	261,926	255,000	306,000	328,000
Bioscience Center Lease	506,163	510,000	510,000	510,000
Washington DC Representation	235,514	190,000	190,000	190,000
	1,003,603	955,000	1,006,000	1,028,000
Total Allocations	**3,483,525**	**3,469,000**	**4,501,000**	**4,826,000**
RESERVES				
Net Funds to (from) Reserves	**2,101,850**	**40,000**	**403,000**	**-**
TOTAL SOURCE OF FUNDS	**30,026,072**	**29,154,000**	**30,584,000**	**31,178,000**
TOTAL USE OF FUNDS	**30,026,072**	**29,154,000**	**30,584,000**	**31,178,000**

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

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

Associated Students SDSU

Statement of Revenues and Expenditures - Corporate - Prop Bud Rev For Next Year Summary

From 7/1/2009 Through 6/30/2010

(In Whole Numbers)

	Actual YTD	Proposed Next Year Budget	Var Prop YTD	Var YTD PCT	Current Budget	Variance Current Bud	Current Bud Var %	Prior Year End Actual	Var Prop Pr YR	Var Pct YR End
Revenue										
Retail Sales	183,512	247,512	64,000	26.97%	237,306	10,206	4.30%	202,131	(45,381)	(22.45)%
Mandatory Fees	1,230,963	5,423,662	4,192,699	77.30%	5,423,662	0	0.00%	5,268,540	(155,122)	(2.94)%
Advertising	203,800	701,100	497,300	70.93%	701,100	0	0.00%	594,272	(106,828)	(17.98)%
Equipment Salvage	15,018	10,000	(5,018)	(46.00)%	10,908	(908)	(8.32)%	84,715	74,715	88.20%
User Fees	3,432,083	7,357,478	3,925,395	54.21%	7,240,500	116,978	1.62%	7,461,007	103,529	1.39%
Fund Raising/Dona...	72,774	176,980	104,206	39.75%	262,148	(85,168)	(32.49)%	450,096	273,116	60.68%
Sponsorships	301,237	374,279	73,042	19.48%	374,929	(650)	(0.17)%	676,298	302,019	44.66%
Ticket Sales	57,237	195,484	138,247	70.72%	195,484	0	0.00%	198,168	2,684	1.35%
Rental Charges	439,529	1,593,945	1,154,416	72.59%	1,590,320	3,625	0.23%	1,544,330	(49,615)	(3.21)%
Contracts	379,470	1,334,638	955,168	72.76%	1,312,807	21,831	1.66%	1,017,195	(317,443)	(31.21)%
Chargebacks	654,051	2,462,860	1,808,809	73.44%	2,462,860	0	0.00%	2,477,971	15,111	0.61%
Intercompany Revenue	933,297	2,523,397	1,590,100	68.72%	2,314,014	209,383	9.05%	2,761,271	237,874	8.61%
Transfer from reserves	206,056	745,063	539,007	33.46%	1,610,695	(865,632)	(53.74)%	3,012,462	2,267,399	75.27%
Misc Income	229,250	285,472	56,222	18.56%	302,972	(17,500)	(5.78)%	505,006	219,534	43.47%
Interest	42,195	227,000	184,805	81.41%	227,000	0	0.00%	289,965	62,965	21.71%
Total Revenue	8,380,474	23,658,870	15,278,396	62.96%	24,266,705	(607,835)	(2.50)%	26,543,430	2,884,560	10.87%
Expenses										
Full time salaries	1,431,229	4,387,792	2,956,563	66.91%	4,418,832	31,040	0.70%	4,438,105	50,313	1.13%
Full time benefits	705,946	1,882,676	1,176,730	62.21%	1,891,428	8,752	0.46%	1,813,083	(69,593)	(3.84)%
Part time wages	1,524,905	3,866,389	2,341,484	60.27%	3,884,713	18,324	0.47%	3,802,133	(64,256)	(1.69)%
Part time benefits	111,126	248,815	137,689	55.17%	249,566	751	0.30%	285,542	36,727	12.86%
Work study	958	14,872	13,914	93.56%	14,872	0	0.00%	10,416	(4,456)	(42.78)%
Employee related	26,858	105,949	79,091	72.97%	108,387	2,438	2.25%	91,016	(14,933)	(16.41)%
Supplies	366,738	931,581	564,843	59.83%	944,090	12,509	1.32%	1,005,757	74,176	7.38%
Utilities	210,852	1,200,440	989,588	83.89%	1,179,651	(20,789)	(1.76)%	1,192,334	(8,106)	(0.68)%
Insurance	325,816	315,781	(10,035)	(3.22)%	311,370	(4,411)	(1.42)%	297,236	(18,545)	(6.24)%
Administrative	69,209	146,530	77,321	52.89%	146,197	(333)	(0.23)%	170,502	23,972	14.06%
Travel	32,316	258,793	226,477	84.22%	268,924	10,131	3.77%	254,061	(4,732)	(1.86)%
Program Related	181,318	434,979	253,661	60.38%	420,112	(14,867)	(3.54)%	407,536	(27,443)	(6.73)%
Services	556,637	1,137,169	580,532	51.10%	1,136,045	(1,124)	(0.10)%	1,526,342	389,173	25.50%
Reimbursed Services	196,360	810,932	614,572	75.79%	810,932	0	0.00%	854,340	43,408	5.08%
Promotions	155,070	375,279	220,209	51.41%	428,370	53,091	12.39%	515,581	140,302	27.21%
Financial Aid	6,900	336,350	329,450	97.95%	336,350	0	0.00%	323,062	(13,288)	(4.11)%
Resale Merchandise	6,229	7,495	1,266	16.89%	7,495	0	0.00%	6,671	(824)	(12.36)%
Miscellaneous	94,047	202,958	108,911	54.80%	198,736	(4,222)	(2.12)%	660,699	457,741	69.28%
Prior Year Adjusting	87,902	858	(87,044)	...4.95)%	858	0	0.00%	78,074	77,216	98.90%
Income Taxes	1,463	0	(1,463)	0.00%	0	0	0.00%	0	0	0.00%
Repair & Maintenance	386,775	1,229,837	843,062	61.96%	1,360,611	130,774	9.61%	1,163,224	(66,613)	(5.73)%
New Equipment	27,018	9,280	(17,738)	(15.84)%	112,014	102,734	91.72%	42,767	33,487	78.30%
Replacement Equipment	145,567	336,909	191,342	48.49%	394,607	57,698	14.62%	1,125,478	788,569	70.07%

Associated Students SDSU

Statement of Revenues and Expenditures - Corporate - Prop Bud Rev For Next Year Summary

From 7/1/2009 Through 6/30/2010

(In Whole Numbers)

	Actual YTD	Proposed Next Year Budget	Var Prop YTD	Var YTD PCT	Current Budget	Variance Current Bud	Current Bud Var %	Prior Year End Actual	Var Prop Pr YR	Var Pct YR End
Major Facility Repairs	621,457	62,973	(558,484)	...1.27)%	65,606	2,633	4.01%	191,895	128,922	67.18%
Leasehold Improvements	31,811	296,530	264,719	55.98%	472,880	176,350	37.29%	783,669	487,139	62.16%
Improvements to Non-AS Facilities	1,925	11,833	9,908	39.44%	25,121	13,288	52.90%	2,267	(9,566)	(422.07)%
Intercompany transfers	928,597	2,582,454	1,653,857	63.82%	2,591,274	8,820	0.34%	2,761,299	178,845	6.48%
Unallocated	0	818,494	818,494	105.93%	772,709	(45,785)	(5.93)%	0	(818,494)	0.00%
Transfer to Reserves	474,492	1,644,922	1,170,430	68.25%	1,714,953	70,031	4.08%	2,314,697	669,775	28.94%
Total Expenses	8,709,520	23,658,870	14,949,350	61.60%	24,266,703	607,833	(2.50)%	26,117,783	2,458,913	9.41%
Net Contributions (Subsidy)	(329,046)	0	329,046	...4.38%	2	(2)	...0.00)%	425,647	425,647	100.00%

ALL COST CENTERS

AZTEC SHOPS, LTD
OPERATING BUDGET
07/11/09

REPORT: BGT3

	BUDGET FISCAL YEAR 10	% OF	PROJECTED ACTUAL	% OF	VARIANCE	PERCENT OF
TOTAL SALES	42,999,135	100.00	44,234,551	100.00	-1,235,416	-2.79
COST OF GOODS	23,015,004	53.52	23,708,756	53.60	-693,752	-2.93
GROSS MARGIN	19,984,131	46.48	20,525,795	46.40	-541,664	-2.64
OPERATING EXPENSES						
PAYROLL	11,314,458	26.31	11,764,011	26.59	-449,553	-3.82
BENEFITS	3,990,850	9.28	3,604,960	8.15	385,890	10.70
TEMPORARY LABOR	34,343	.08	33,703	.08	640	1.90
SUPPLIES	1,468,540	3.42	1,327,665	3.00	140,875	10.61
UNCLASSIFIED/BAD DEBT	15,760	.04	23,549	.05	-7,789	-33.08
SALES DISCOUNT	705,335	1.64	908,263	2.05	-202,928	-22.34
UTILITIES	1,002,206	2.33	921,714	2.08	80,492	8.73
BANK CHARGES	575,885	1.34	615,394	1.39	-39,509	-6.42
SERVICES PURCHASED	480,207	1.12	457,431	1.03	22,776	4.98
INSURANCE	299,533	.70	268,687	.61	30,846	11.48
INTEREST	1,353,897	3.15	1,390,006	3.14	-36,109	-2.60
DEPRECIATION	1,986,807	4.62	1,917,627	4.34	69,180	3.61
PROFESSIONAL SERVICES	1,245,112	2.90	1,247,035	2.82	-1,923	-.15
TRAVEL	91,151	.21	112,165	.25	-21,014	-18.73
EQUIPMENT RENTAL	115,811	.27	118,124	.27	-2,313	-1.96
PAYROLL TAXES	1,089,666	2.53	937,847	2.12	151,819	16.19
TAX & LICENSES	20,547	.05	34,616	.08	-14,069	-40.64
MARKETING	222,308	.52	206,057	.47	16,251	7.89
REPAIR AND MAINTENANCE	647,531	1.51	716,974	1.62	-69,443	-9.69
PROPERTY RNTL & LICENSE FEE	1,645,975	3.83	1,502,171	3.40	143,804	9.57
PUBLIC RELATIONS	114,900	.27	153,429	.35	-38,529	-25.11
CUSTOMER SERVICE RELATIONS	82,795	.19	101,108	.23	-18,313	-18.11
POSTAGE/FREIGHT	82,432	.19	87,685	.20	-5,253	-5.99
TELEPHONE	286,154	.67	308,831	.70	-22,677	-7.34
JANITORIAL	638,037	1.48	614,840	1.39	23,197	3.77
TOTAL OPERATING EXPENSES	29,510,240	68.63	29,373,893	66.40	136,347	.46
CREDITS AND REVENUES	9,419,048	21.91	9,757,487	22.06	-338,439	-3.47
NET CONTRIBUTION	-107,061	.25	909,390	2.06	-1,016,451	-111.77

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