



November 2, 2012

Members of the University Community:

San Diego State University (SDSU) is committed to providing the university community with accurate and useful information about our budget. As part of this effort, please find enclosed the 2012/13 budget for San Diego State University totaling \$740.2 million. The university budget as of July 1, 2012 includes the following funds:

University Operating Fund: The University Operating Fund budget is \$341.5 million and is comprised of tuition and fee revenues of \$195.1 million and the state appropriation of \$103.6 million. The University Operating Fund budget also includes \$42.8 million in departmental fee revenues and cost recovery from other funds, auxiliaries and external entities. Tuition fee revenues are higher than last year, reflecting a \$498 academic year increase in the basic tuition fee for full-time undergraduates in the fall semester. The state appropriation declined by \$30.3 million from last fiscal year. The decline since 2007/08 is \$117.7 million.

Designated Funds: These funds total \$78.4 million and include monies for student housing, parking, continuing education, lottery, enterprise funds, Athletics self-support, special projects and federal work study.

Auxiliary Organization Funds: The combined budget includes four campus auxiliary organizations with a total budget of \$260.1 million: Associated Students with revenue of \$21.6 million; Aztec Shops, Inc., with \$54.4 million; The Campanile Foundation with \$22.8 million; and the SDSU Research Foundation with an operating budget of \$34.1 million and restricted funds of \$127.2 million.

This 2012/13 budget continues the university's ongoing commitment to maintain the highest level of support for our academic and co-curricular programs even though the state's overall budget outlook remains challenging. Budget changes resulting from state actions subsequent to July 1 are not included. For updates on such changes, watch for University Update messages and visit the website links.

I would like to express my appreciation to the members of the President's Budget Advisory Committee for their ongoing collaboration in the development of the University Operating Fund budget. Our transparent budgetary process is highly effective. Through this process, establishing the budget has once again been collegial and supportive, highlighting our ongoing commitment to shared governance.

You may also view this budget document at <http://bfa.sdsu.edu/~budfin/genfund.htm>

Sincerely,

A handwritten signature in black ink that reads "Elliot Hirshman". The signature is written in a cursive, flowing style.

Elliot Hirshman
President

San Diego State University

2012/2013 Budget

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University Budget

Overview

For Fiscal Year 2012/13, San Diego State University (SDSU) was allocated \$103.6 million in state General Fund appropriation and is budgeted to collect an additional \$195.1 million from tuition and fees and \$42.8 million from revenue-based fees and cost recovery revenues for a total University Operating Fund budget of \$341.5 million. Throughout the year, budget adjustments may occur due to changes in enrollment and the resulting changes in fee revenue, changes in revenue-based and cost recovery revenues, mid-year changes in appropriations, and supplemental allocations.

Other dedicated revenues include \$24.1 million from the Housing fund, \$10.3 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$5.7 million from Parking Fees, Fines & Forfeitures funds, \$26.4 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$1.1 million from Special Projects (conference and project revenues), \$7.3 million from Enterprise (testing and career service revenues, etc.) and Internal Service (reprographics and telecommunications revenues, etc.) funds and \$1.0 million from Federal Work Study. Additional information about these revenues can be found in the “Other Funds” tab.

Additionally, SDSU has four non-profit auxiliary corporations with budgets as follows: Associated Students, \$21.6 million; Aztec Shops, \$54.4 million; The Campanile Foundation, \$22.8 million; and the SDSU Research Foundation, with an operating budget of \$34.1 million and restricted funds of \$127.2 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$143.8 million in student awards. This includes amounts applied to tuition, fees, housing and \$60.2 million in direct disbursements to students.

Divisions:

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

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

University Budget

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

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

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

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

Auxiliaries:

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

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

The Campanile Foundation receives, acknowledges, and manages contributions made to the university. In addition, The Campanile Foundation is responsible for management of the university's endowment of approximately \$146.8 million.

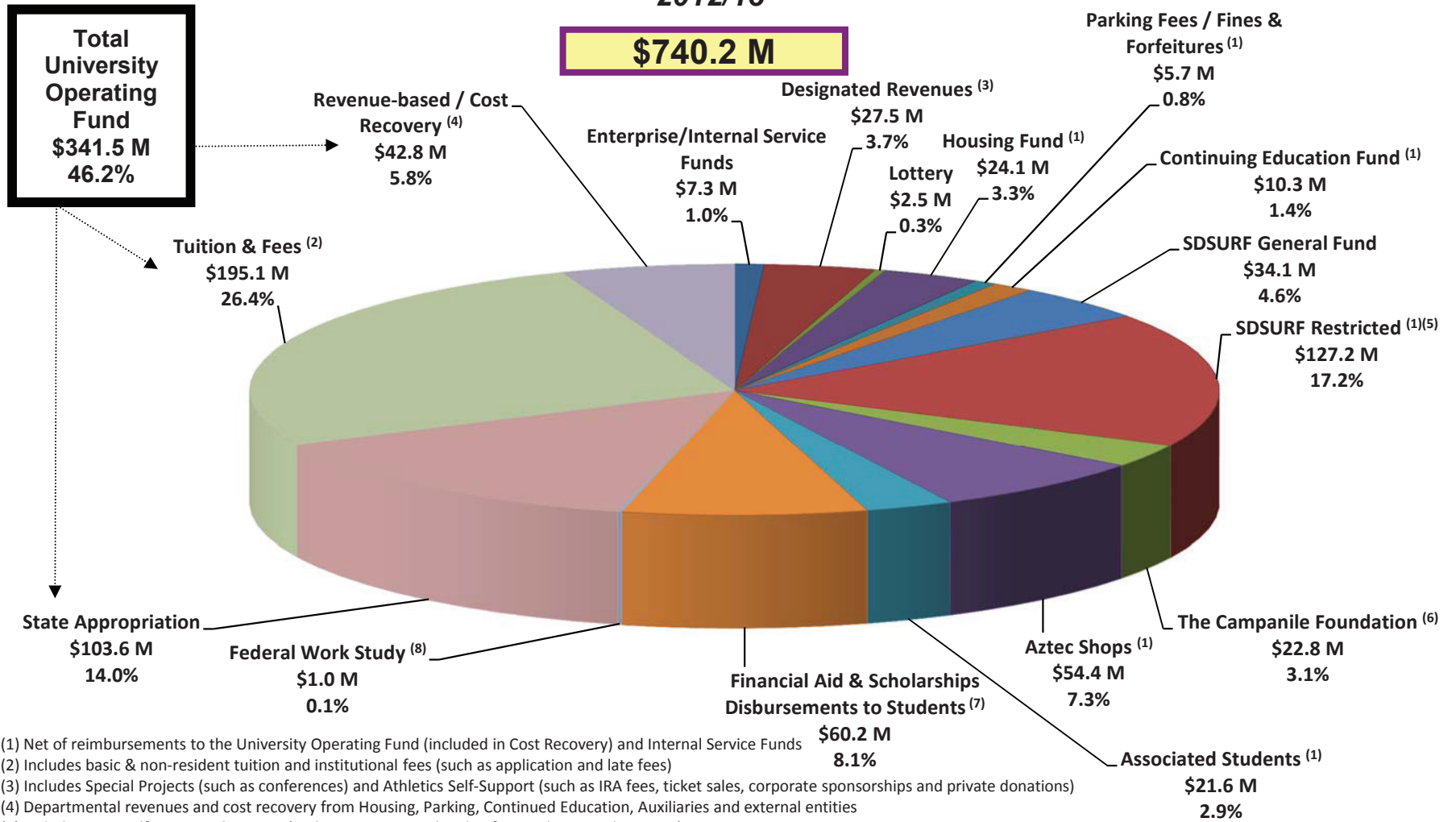
SDSU Research Foundation manages funds related to the university's grants and contracts from federal and other sources. The SDSU Research Foundation also holds private contributions made to the public broadcasting stations, and provides financial support services to some university self-support entities.

San Diego State University is committed to providing the university community with accurate and useful information about our budget. Please address any questions regarding the Fiscal Year 2012/13 Budget, or suggestions for improving this document, to the University Budget and Finance Office at 619-594-6602 or e-mail: budget@mail.sdsu.edu.

SAN DIEGO STATE UNIVERSITY

University Budget (Including Auxiliary Organizations)

2012/13



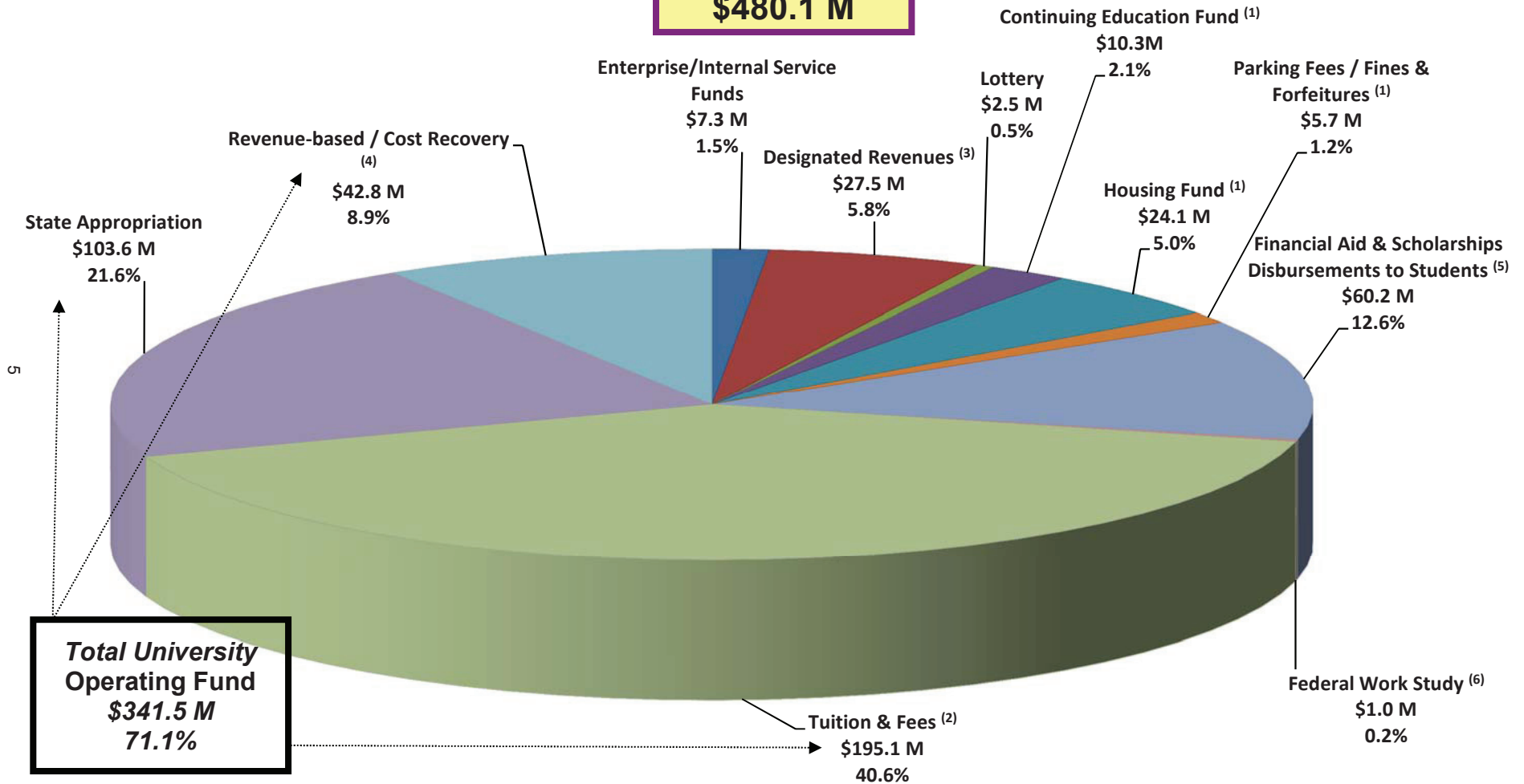
(1) Net of reimbursements to the University Operating Fund (included in Cost Recovery) and Internal Service Funds
 (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees)
 (3) Includes Special Projects (such as conferences) and Athletics Self-Support (such as IRA fees, ticket sales, corporate sponsorships and private donations)
 (4) Departmental revenues and cost recovery from Housing, Parking, Continued Education, Auxiliaries and external entities
 (5) Includes KPBS self-generated sources (such as grants, membership fees and private donations)
 (6) Excludes Athletics Grant-in-Aid (included in Athletics Self-Support)
 (7) Excludes loans
 (8) Excludes campus match

SAN DIEGO STATE UNIVERSITY

University Budget (Excluding Auxiliaries)

2012/13

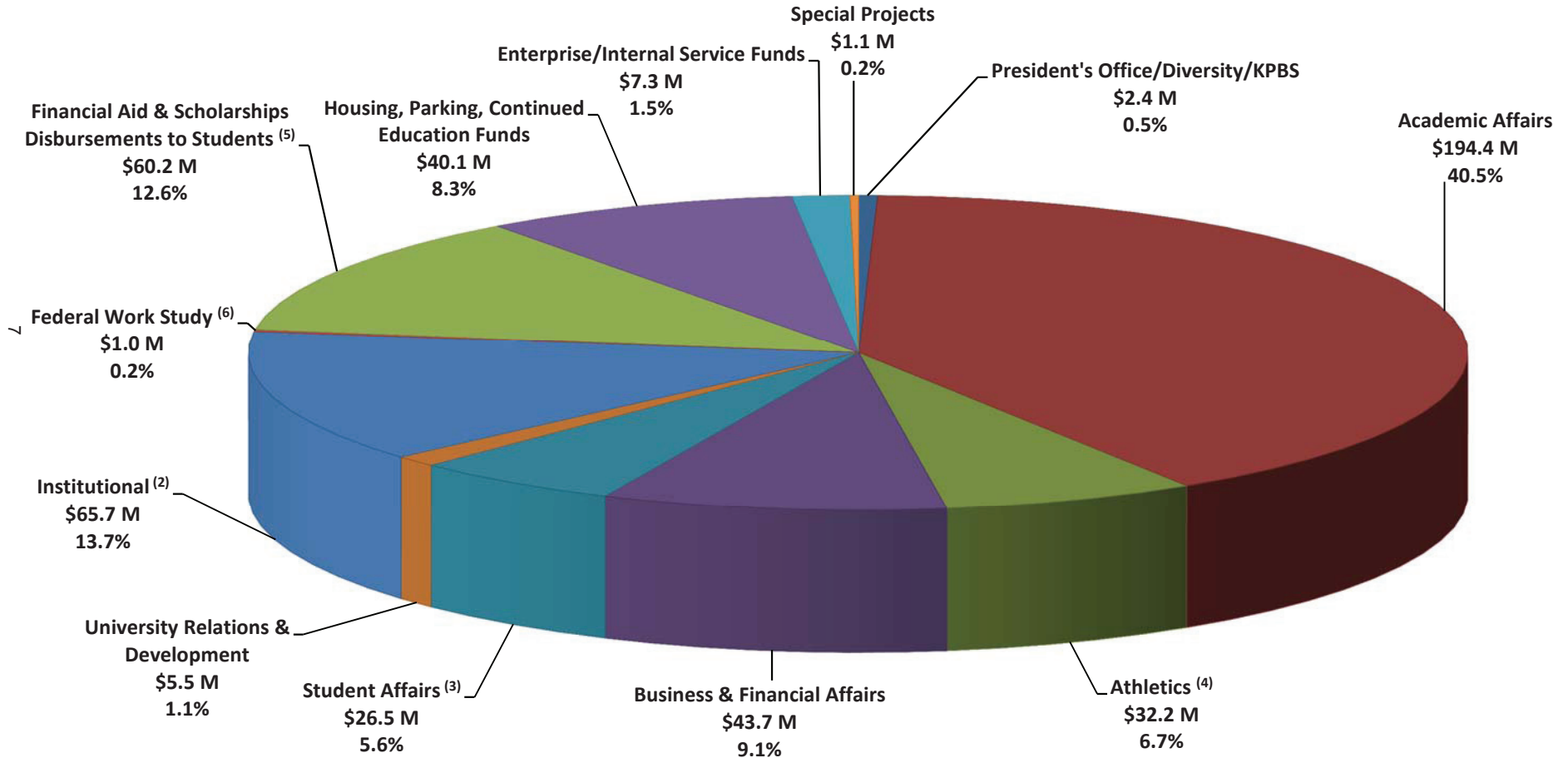
\$480.1 M



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

SAN DIEGO STATE UNIVERSITY
University Budget (Excluding Auxiliaries)
Expenditures by Division ⁽¹⁾
2012/13

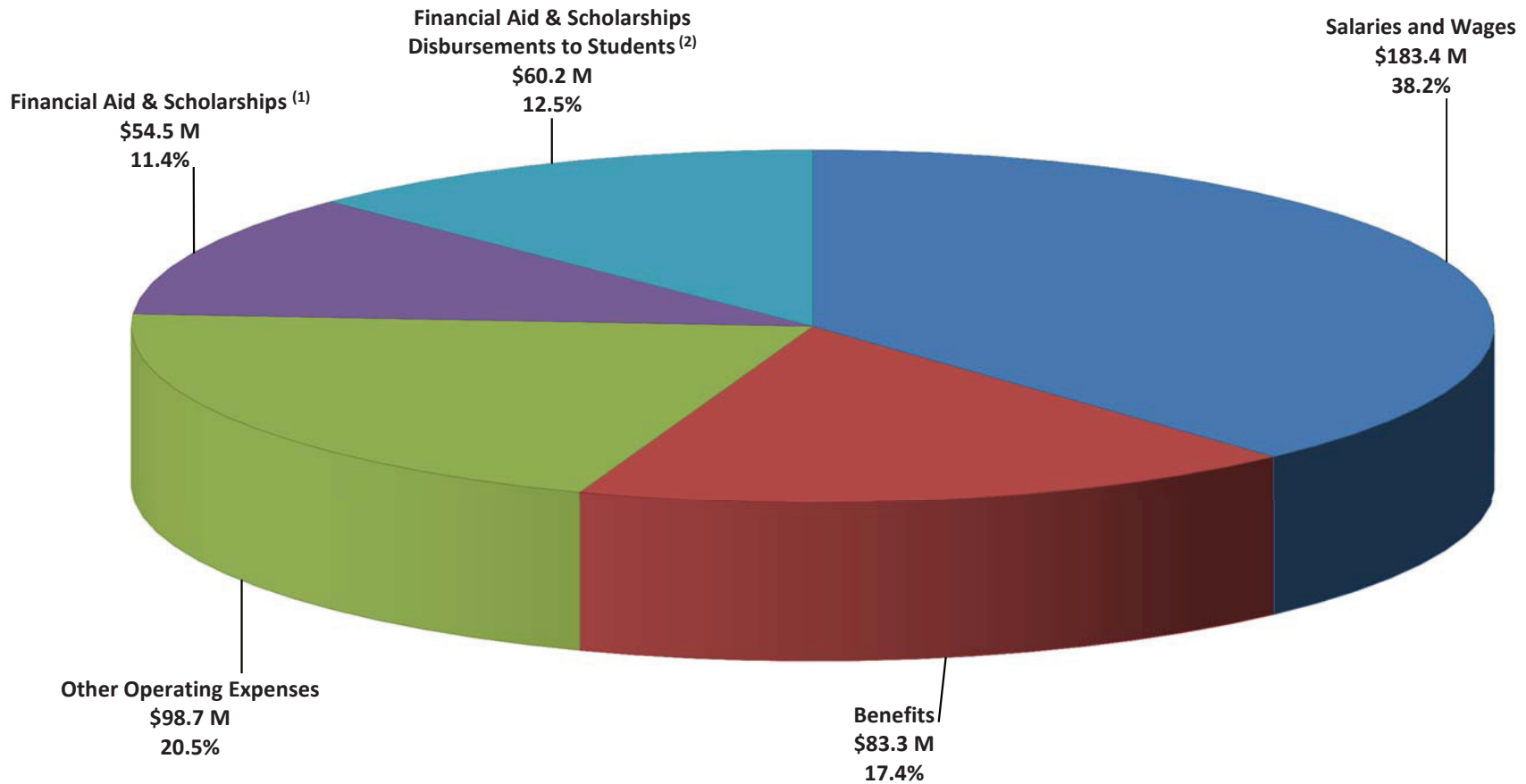
\$480.1 M



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

SAN DIEGO STATE UNIVERSITY
University Budget (Excluding Auxiliaries)
by Category of Expense
2012/13

\$480.1 M



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

(2) Excludes loans

University Operating Fund

The University Operating Fund Budget presents the 2012/2013 budget allocations and 2011/2012 and 2010/2011 actual expenditures summarized by college/division.

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

In 2012/13, San Diego State University's Operating Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	27,566*
Individual Enrollment (Headcount)	33,726**
Student/Faculty Ratio	23:1
Custodial Square Footage	3,280,525

Basic Tuition Fee per Academic Year***	<u>Undergraduate</u>	<u>Teacher Credential</u>	<u>Graduate/Post Baccalaureate</u>
Part time (Up to 6 units)	\$3,462	\$4,020	\$4,266
Regular (6.1 or more units)	\$5,970	\$6,930	\$7,356

* Includes Summer and is based on CSU Budget Letter 12-002 FTES target

** Includes Summer and is based on actual Headcount for Summer & Fall 2012 and estimates for Spring 2013

*** Subject to change per contingencies in the State of California budget

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

University Operating Fund

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

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

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

- The employee benefit budget is based on prior year actual expenditures and is subject to redistribution based on current year experience. This budget includes benefits for revenue-based positions.
- The 2012/13 compensation budget includes compensation adjustments for certain bargaining units but has not been fully distributed by employee at this time. Therefore, salaries and wages for each division are reflected at 2011/12 rates.
- The 30% divisional contribution to on-campus work-study expenditures is included in the divisional salary budget. The off-campus and on-campus 70% Federal work-study allocation and expenditure are not included in the UOF presentation. These expenditures occur directly in the work-study fund and are included as Federal Work Study (presented in the Other Funds section).

The following categories include salaries and operating expenditures:

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

San Diego State University

University Operating Fund Budget

2012-13

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,625,430	667,688	56,995	2,350,113	26,400	0	2,376,513
Institutional	0	0	560,933	560,933	0	0	560,933
SubTotal	1,625,430	667,688	617,928	2,911,046	26,400	0	2,937,446
Academic Affairs	114,906,023	51,446,067	9,713,766	176,065,856	10,762,642	5,110,715	191,939,213
Institutional	46,728	20,432	748,848	816,008	0	0	816,008
SubTotal	114,952,751	51,466,499	10,462,614	176,881,864	10,762,642	5,110,715	192,755,221
Athletics	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922
Institutional	0	0	26,352	26,352	0	0	26,352
SubTotal	1,935,086	3,751,117	26,352	5,712,555	120,719	0	5,833,274
Business and Financial Affairs	17,036,700	9,978,652	4,305,402	31,320,754	11,157,891	1,241,731	43,720,376
Institutional	457,286	289,785	19,986,810	20,733,881	0	225,000	20,958,881
SubTotal	17,493,986	10,268,437	24,292,212	52,054,635	11,157,891	1,466,731	64,679,257
Student Affairs	6,806,489	5,185,098	1,556,183	13,547,770	558,574	726,605	14,832,949
Student Health Services Revenue	0	0	0	0	0	11,633,793	11,633,793
Institutional	0	0	46,810	46,810	0	0	46,810
SubTotal	6,806,489	5,185,098	1,602,993	13,594,580	558,574	12,360,398	26,513,552
University Relations and Development	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554
Institutional	0	0	1,046,000	1,046,000	0	321,855	1,367,855
SubTotal	3,637,174	1,794,208	1,046,000	6,477,382	26,172	321,855	6,825,409
SubTotal Divisional	146,450,916	73,133,047	38,048,099	257,632,062	22,652,398	19,259,699	299,544,159
Institutional (3)	159,954	0	41,782,972	41,942,926	0	0	41,942,926
Total	146,610,870	73,133,047	79,831,071	299,574,988	22,652,398	19,259,699	341,487,085

(1) Cost Recovery includes associated benefits.

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

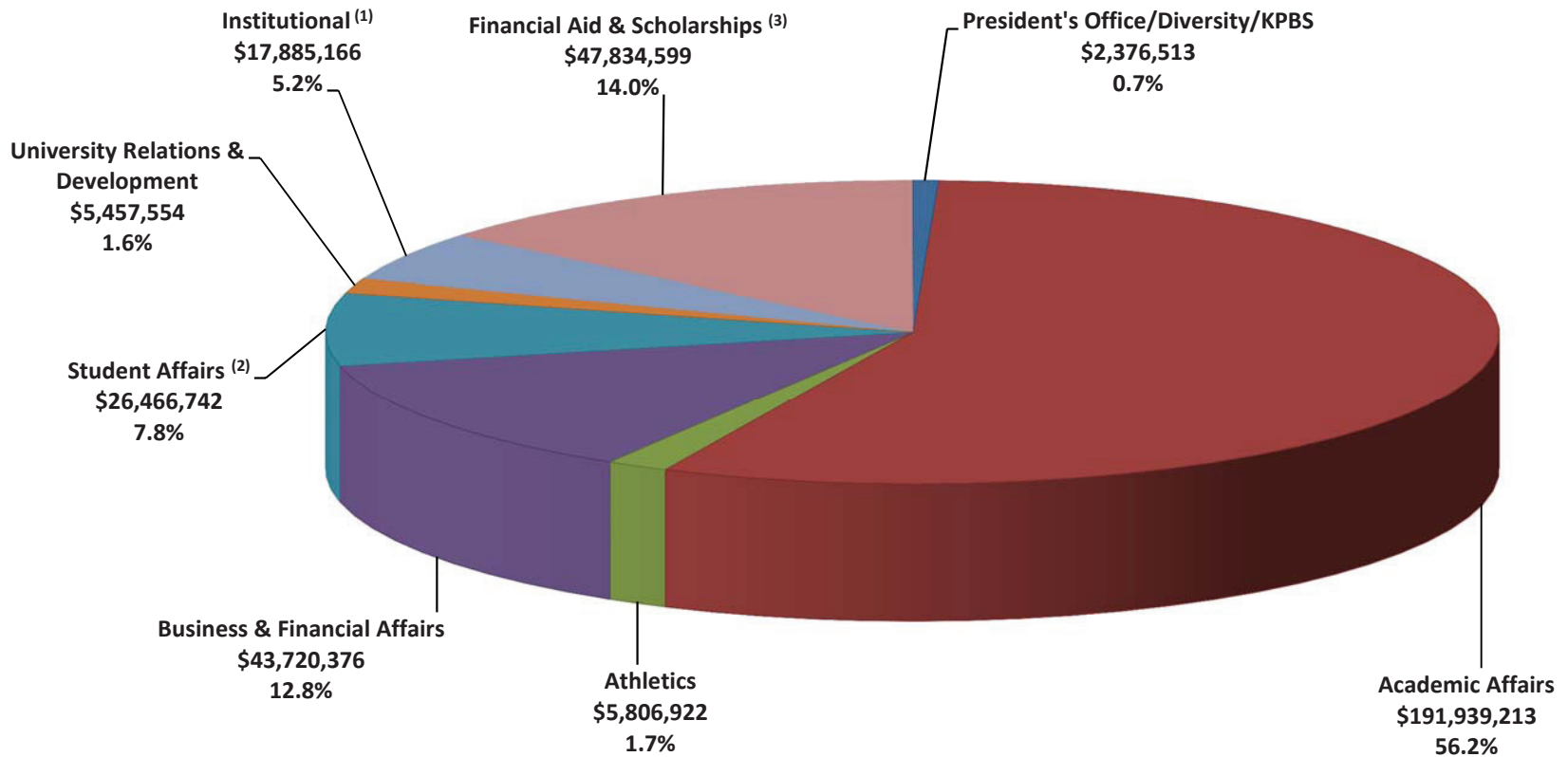
(3) Includes 2012/13 compensation (Faculty Promotion Costs) and applicable benefits - to be allocated to divisions in 2012/13.

OEE includes University Operating Fund financial aid and institutional reserves.

SAN DIEGO STATE UNIVERSITY

University Operating Fund Budget Expenditures by Division 2012/13

\$341,487,085



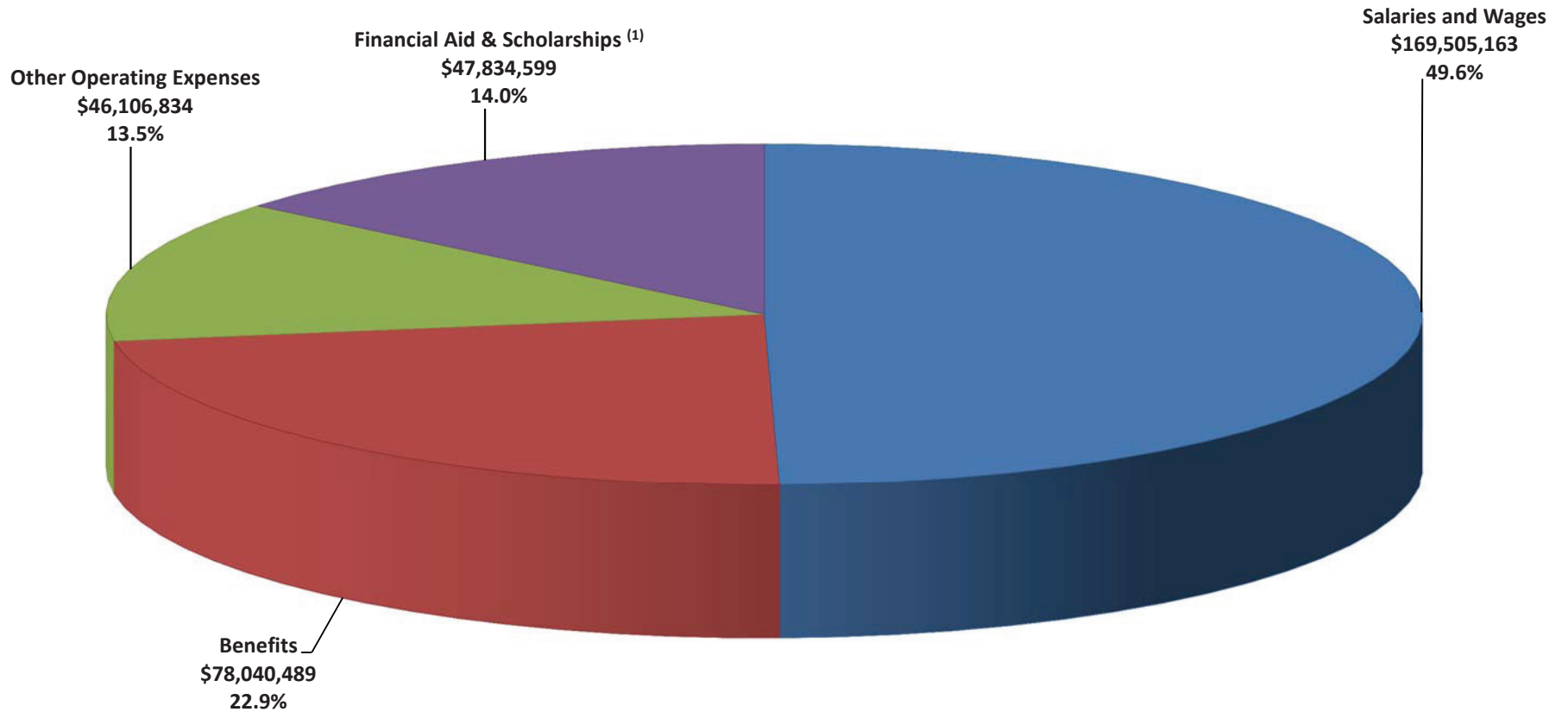
(1) Institutional utilities and insurance premiums

(2) Includes Student Health Services revenues of \$11,633,793

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

SAN DIEGO STATE UNIVERSITY
University Operating Fund Budget
by Category of Expense
2012/13

\$341,487,085



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

San Diego State University

Summary (by Division)

	2010-11 Actual Expense	2011-12 Actual Expense	% Change Change fm PY	2012-13 Budget							% Change Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total	
Office of the President/Diversity & Equity/KPBS	2,728,379	2,585,200	-5.25%	1,625,430	667,688	56,995	2,350,113	26,400	0	2,376,513	-8.07%
Academic Affairs	208,918,365	203,858,491	-2.42%	114,906,023	51,446,067	9,713,766	176,065,856	10,762,642	5,110,715	191,939,213	-5.85%
Athletics	7,069,637	5,756,116	-18.58%	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922	0.88%
Business and Financial Affairs	46,927,793	45,742,396	-2.53%	17,036,700	9,978,652	4,305,402	31,320,754	11,157,891	1,241,731	43,720,376	-4.42%
Student Affairs	17,494,315	17,747,784	1.45%	6,806,489	5,185,098	1,556,183	13,547,770	558,574	726,605	14,832,949	-16.42%
Student Health Services Revenue	9,426,029	8,823,263	-6.39%	0	0	0	0	0	11,633,793	11,633,793	31.85%
University Relations and Development	7,087,123	6,490,479	-8.42%	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554	-15.91%
SubTotal	299,651,642	291,003,728	-0.19%	145,946,902	72,822,830	15,632,346	234,402,078	22,652,398	18,712,844	275,767,320	-3.47%
Institutional	54,801,380	62,763,810	14.53%	663,968	310,217	64,198,725	65,172,910	0	546,855	65,719,765	4.71%
Total	354,453,022	353,767,538	-0.19%	146,610,870	73,133,047	79,831,071	299,574,988	22,652,398	19,259,699	341,487,085	-3.47%

(1) Cost Recovery includes associated benefits.

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

Office of the President/Diversity & Equity/KPBS

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PRESIDENT	1,115,018	1,283,249	696,600	315,460	48,995	1,061,055	26,400	0	1,087,455
DIVERSITY & EQUITY	144,601	146,845	97,000	42,898	8,000	147,898	0	0	147,898
KPBS	1,468,760	1,155,106	831,830	309,330	0	1,141,160	0	0	1,141,160
SubTotal	2,728,379	2,585,200	1,625,430	667,688	56,995	2,350,113	26,400	0	2,376,513
INSTITUTIONAL	383,659	388,409	0	0	560,933	560,933	0	0	560,933
Total	3,112,039	2,973,609	1,625,430	667,688	617,928	2,911,046	26,400	0	2,937,446

(1) Cost Recovery includes associated benefits.

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

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

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	476,681	299,435
MANAGEMENT	7.5	954,974	1,054,148	1,302,074
SUPPORT STAFF	6.5	318,452	255,036	240,023
STUDENT ASSISTANT	0.1	1,250	1,926	1,760
OVERTIME		0	327	0
WORK STUDY ON CAMPUS		750	7,033	8,388
TOTAL SALARIES	15.1	1,625,430	1,795,151	1,851,680
BENEFITS		667,688	625,860	699,928
SUBTOTAL PERSONAL SERVICES	15.1	2,293,118	2,421,011	2,551,608
OPERATING EXPENSES				
SPACE RENT		373,933	222,999	216,729
MEMBERSHIPS AND SUBSCRIPTIONS		143,000	131,907	133,235
SUPPLIES		44,995	19,480	13,655
SERVICES		44,000	33,503	33,695
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	106,310	124,716
SUBTOTAL OPERATING EXPENSES		617,928	526,199	534,031
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	15.1	2,911,046	2,947,209	3,085,639
COST RECOVERY		26,400	26,400	26,400
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.1	2,937,446	2,973,609	3,112,039

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	476,681	299,435
MANAGEMENT	1.0	125,004	142,167	155,221
SUPPORT STAFF	5.0	221,592	221,592	219,967
STUDENT ASSISTANT		0	0	1,470
WORK STUDY ON CAMPUS		0	665	1,634
TOTAL SALARIES	7.0	696,600	841,105	677,727
BENEFITS		315,460	283,268	267,084
SUBTOTAL PERSONAL SERVICES	7.0	1,012,060	1,124,373	944,811
OPERATING EXPENSES				
SUPPLIES		36,995	18,654	13,435
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	101,821	118,372
SUBTOTAL OPERATING EXPENSES		48,995	132,476	143,807
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	7.0	1,061,055	1,256,849	1,088,618
COST RECOVERY		26,400	26,400	26,400
TOTAL OFFICE OF THE PRESIDENT	7.0	1,087,455	1,283,249	1,115,018

Office of the President/Diversity & Equity/KPBS

DIVERSITY & EQUITY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	1.0	95,000	95,000	95,000
STUDENT ASSISTANT	0.1	1,250	1,926	290
WORK STUDY ON CAMPUS		750	0	0
TOTAL SALARIES	1.1	97,000	96,926	95,290
BENEFITS		42,898	44,605	42,746
SUBTOTAL PERSONAL SERVICES	1.1	139,898	141,531	138,036
OPERATING EXPENSES				
SUPPLIES		8,000	825	221
OTHER		0	4,488	6,344
SUBTOTAL OPERATING EXPENSES		8,000	5,313	6,565
TOTAL DIVERSITY & EQUITY	1.1	147,898	146,845	144,601

Office of the President/Diversity & Equity/KPBS

KPBS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	5.5	734,970	816,981	1,051,853
SUPPORT STAFF	1.5	96,860	33,444	20,056
OVERTIME		0	327	0
WORK STUDY ON CAMPUS		0	6,368	6,753
TOTAL SALARIES	7.0	831,830	857,120	1,078,663
BENEFITS		309,330	297,986	390,097
SUBTOTAL PERSONAL SERVICES	7.0	1,141,160	1,155,106	1,468,760
TOTAL KPBS	7.0	1,141,160	1,155,106	1,468,760

Office of the President/Diversity & Equity/KPBS

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
OPERATING EXPENSES				
SPACE RENT		373,933	222,999	216,729
MEMBERSHIPS AND SUBSCRIPTIONS		143,000	131,907	133,235
SERVICES		44,000	33,503	33,695
SUBTOTAL OPERATING EXPENSES		560,933	388,409	383,659
TOTAL INSTITUTIONAL		560,933	388,409	383,659
TOTAL Office of the President/Diversity & Equity/KPBS Division	15.1	2,937,446	2,973,609	3,112,039

Academic Affairs

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
OFFICE OF THE PROVOST	10,530,469	8,779,302	7,625,562	3,334,449	3,245,823	14,205,834	6,136,348	0	20,342,182
COLLEGE OF ARTS & LETTERS	37,769,194	38,756,891	23,046,474	10,077,591	486,399	33,610,464	678,457	0	34,288,921
COLLEGE OF BUSINESS ADMINISTRATION	16,103,232	15,147,985	8,779,515	4,285,750	56,951	13,122,216	369,052	2,067,340	15,558,608
COLLEGE OF EDUCATION	15,716,892	15,356,638	8,656,719	3,785,345	392,865	12,834,929	551,162	20,000	13,406,091
COLLEGE OF ENGINEERING	10,311,836	11,259,153	6,338,033	2,771,448	98,376	9,207,857	332,510	50,000	9,590,367
COLLEGE OF HEALTH & HUMAN SERVICES	16,822,365	19,859,523	10,007,173	4,536,632	401,108	14,944,913	164,000	524,475	15,633,388
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	23,878,106	20,921,220	11,971,194	5,434,674	433,766	17,839,634	260,557	47,800	18,147,991
COLLEGE OF SCIENCES	42,059,781	39,288,702	20,973,226	9,371,015	1,273,520	31,617,761	638,377	250,000	32,506,138
ENROLLMENT SERVICES	10,607,925	10,368,558	6,218,172	2,723,408	358,167	9,299,747	173,865	444,000	9,917,612
GRADUATE AND RESEARCH AFFAIRS	1,538,213	1,818,200	597,234	261,154	788,531	1,646,919	917,738	80,000	2,644,657
IMPERIAL VALLEY CAMPUS	6,701,481	6,505,861	3,601,870	1,579,437	144,090	5,325,397	185,340	24,100	5,534,837
INSTRUCTIONAL TECHNOLOGY SERVICES	2,987,779	2,749,766	1,452,730	635,239	4,229	2,092,198	119,255	0	2,211,453
LIBRARY	11,960,527	11,271,876	4,610,639	2,200,635	2,013,303	8,824,577	235,981	1,603,000	10,663,558
SENATE	66,182	64,154	39,888	17,442	1,082	58,412	0	0	58,412
UNDERGRADUATE STUDIES	1,864,382	1,710,662	987,594	431,848	15,556	1,434,998	0	0	1,434,998
SubTotal	208,918,365	203,858,491	114,906,023	51,446,067	9,713,766	176,065,856	10,762,642	5,110,715	191,939,213
INSTITUTIONAL	795,853	789,841	46,728	20,432	748,848	816,008	0	0	816,008
Total	209,714,219	204,648,332	114,952,751	51,466,499	10,462,614	176,881,864	10,762,642	5,110,715	192,755,221

(1) Cost Recovery includes associated benefits.

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

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY	680.8	76,265,236	87,523,602	88,942,942
DEPARTMENT CHAIR	21.8	1,028,221	4,784,319	4,845,491
SSPAR/ASST DEANS/OTHER	12.2	2,826,349	568,847	658,089
LIBRARIANS	18.5	1,575,409	2,016,363	2,314,580
MANAGEMENT	54.9	6,412,016	6,780,646	7,161,272
SUPPORT STAFF	541.0	26,024,258	25,401,387	25,218,744
EDUCATION COORDINATORS	6.1	352,868	0	0
STUDENT ASSISTANT	23.8	468,394	920,890	873,581
NIGHT SHIFT DIFFERENTIAL		0	4,491	3,578
OVERTIME		0	63,203	74,065
WORK STUDY ON CAMPUS		0	190,986	243,608
TOTAL SALARIES	1,359.1	114,952,751	128,254,734	130,335,950
BENEFITS		51,466,499	51,332,360	50,869,075
SUBTOTAL PERSONAL SERVICES	1,359.1	166,419,250	179,587,095	181,205,026
OPERATING EXPENSES				
SUPPLIES		5,407,501	1,328,547	3,114,301
EQUIPMENT		1,528,766	0	0
SPACE RENT		704,536	694,536	696,023
SUBSCRIPTIONS		548,000	539,961	485,532
IT SOFTWARE		443,560	287,359	359,393
LIBRARY - PERIODICALS		397,370	436,682	426,108
CONTRACTUAL SERVICES		315,371	332,188	241,806
LIBRARY - SERIALS		300,000	324,478	356,987
LIBRARY - BOOKS		236,475	43,248	410,125
MASTER TEACHER		154,763	147,328	156,554
TRAVEL IN STATE		107,048	213,945	221,228
RECRUITING - F&S INTERVIEWS		100,000	0	14,978
ACCREDITATION		82,493	87,255	73,745
TRAVEL OUT OF STATE		60,000	8,102	44,942
REPROGRAPHICS		44,312	22,130	29,132
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	12,068	11,335
OTHER		0	9,376,050	12,414,662
SUBTOTAL OPERATING EXPENSES		10,462,614	13,853,878	19,056,852
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	1,359.1	176,881,864	193,440,973	200,261,878
COST RECOVERY / SUPPLEMENTAL FUNDING	94.3	10,762,642	8,695,483	7,312,629
REVENUE-BASED	39.1	5,110,715	2,511,876	2,139,712
TOTAL Academic Affairs - Summary	1,492.5	192,755,221	204,648,332	209,714,219

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)			25,863	21,553
VP RESERVE:				
FACULTY DEVELOPMENT		95,844		
REMEDIAL TUTOR/COORDINATORS		210,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		498,079		
ALL UNIVERSITY		321,288		
SUMMER		200,000		
PROGRAM COMMITMENTS		1,029,682		
STRUCTURAL DEFICIT/NEW TENURE/TENURE TRACK HIRING		2,248,548		
COLLEGES STRUCTURAL DEFICIT RESERVE		476,158		
 MANAGEMENT	 5.5	 800,497	 954,280	 1,107,493
 SUPPORT STAFF:	 18.4	 1,094,084	 998,845	 1,008,636
VPAA RESERVE		380,378		
 STUDENT ASSISTANT:			 404	 1,962
VPAA	0.8	15,000		
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.4	226,000		
 WORK STUDY ON CAMPUS			 7,004	 9,009
TOTAL SALARIES	37.6	7,625,562	1,986,396	2,148,653
 BENEFITS		3,334,449	730,244	761,794
 SUBTOTAL PERSONAL SERVICES	37.6	10,960,011	2,716,640	2,910,447

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

Academic Affairs

OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
OPERATING EXPENSES				
SUPPLIES			30,618	1,444,342
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING – IT SOFTWARE		443,560	287,359	359,393
INTERNATIONAL PROGRAMS		30,000		
ATHLETIC ELIGIBILITY		3,500	971	1,731
VPAA RESERVE		225,075		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		592,425	518,105	1,114,420
EQUIPMENT		1,528,766		
TRAVEL IN STATE			8,645	21,460
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		60,000		
RECRUITING - F&S INTERVIEWS		100,000	0	14,978
ACCREDITATION		82,493	87,255	73,745
OTHER		0	347,686	204,085
SUBTOTAL OPERATING EXPENSES		3,245,823	1,280,639	3,235,196
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	37.6	14,205,834	3,997,279	6,145,643
COST RECOVERY/SUPPLEMENTAL FUNDING	47.4	6,136,348	4,782,023	4,384,826
TOTAL OFFICE OF THE PROVOST	85.0	20,342,182	8,779,302	10,530,469

	<i>INITIAL 2012/13</i>	<i>ANNUALIZED FTES: ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
CY STUDENT ENROLLMENT	103	89	103

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	176.8	19,642,723	22,597,360	21,950,444
DEPARTMENT CHAIR	3.3	361,598	957,517	973,103
SSPAR/ASST DEANS/OTHER	1.2	106,238	0	0
MANAGEMENT	2.5	342,270	405,044	384,598
SUPPORT STAFF	60.8	2,548,663	2,576,616	2,599,626
STUDENT ASSISTANT	2.3	44,982	171,802	171,792
OVERTIME		0	2,031	4,448
WORK STUDY ON CAMPUS		0	29,217	33,037
TOTAL SALARIES	246.9	23,046,474	26,739,587	26,117,048
BENEFITS		10,077,591	10,675,065	10,224,499
SUBTOTAL PERSONAL SERVICES	246.9	33,124,065	37,414,652	36,341,548
OPERATING EXPENSES				
SUPPLIES		447,489	141,453	157,008
CONTRACTUAL SERVICES		38,910	60,213	38,910
OTHER		0	660,362	1,040,642
SUBTOTAL OPERATING EXPENSES		486,399	862,029	1,236,560
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	246.9	33,610,464	38,276,680	37,578,108
COST RECOVERY/SUPPLEMENTAL FUNDING	6.1	678,457 (2)	342,981	132,087
REVENUE-BASED		0	137,230	59,000
TOTAL COLLEGE OF ARTS & LETTERS	253.0	34,288,921	38,756,891	37,769,194

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
CY STUDENT ENROLLMENT	8,919	9,130	8,835

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

(2) Includes 5.0 FTEF and \$567,875 related to department chairs.

Academic Affairs

COLLEGE OF BUSINESS
ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	60.0	6,751,046	8,116,479	8,794,357
DEPARTMENT CHAIR	4.0	557,274	734,389	664,572
SSPAR/ASST DEANS/OTHER	0.5	31,500	45,870	46,290
MANAGEMENT	2.9	425,678	488,616	534,336
SUPPORT STAFF	22.6	1,010,937	1,266,932	1,338,386
STUDENT ASSISTANT	0.2	3,080	18,369	35,080
OVERTIME		0	0	1,191
WORK STUDY ON CAMPUS		0	6,765	9,354
TOTAL SALARIES	90.2	8,779,515	10,677,419	11,423,565
BENEFITS		4,285,750	3,822,354	4,034,555
SUBTOTAL PERSONAL SERVICES	90.2	13,065,265	14,499,774	15,458,120
OPERATING EXPENSES				
SUPPLIES		56,951	40,302	31,714
OTHER		0	486,334	520,382
SUBTOTAL OPERATING EXPENSES		56,951	526,636	552,096
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	90.2	13,122,216	15,026,410	16,010,215
COST RECOVERY/SUPPLEMENTAL FUNDING	2.0	369,052 (2)	121,575	93,017
REVENUE-BASED	16.0	2,067,340 (3)	0	0
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	108.2	15,558,608	15,147,985	16,103,232

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	2,827	2,735	2,894

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

(2) Includes 1.0 FTEF and \$149,492 related to department chairs.

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

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	66.4	6,312,728	8,258,952	8,313,580
DEPARTMENT CHAIR	2.3	238,992	525,521	542,121
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.5	42,918	0	0
EDUCATION COORDINATORS	3.0	392,016	431,016	398,516
SUPPORT STAFF	6.1	352,868	0	0
STUDENT ASSISTANT	30.6	1,303,073	1,289,449	1,312,581
OVERTIME	0.7	14,124	195,814	258,307
WORK STUDY ON CAMPUS		0	6,237	18,150
		0	11,052	19,737
TOTAL SALARIES	109.6	8,656,719	10,718,040	10,862,992
BENEFITS		3,785,345	3,727,738	3,643,283
SUBTOTAL PERSONAL SERVICES	109.6	12,442,064	14,445,778	14,506,275
OPERATING EXPENSES				
SUPPLIES		227,891	62,569	191,556
MASTER TEACHER		154,763	147,328	156,554
TRAVEL IN STATE		10,211	40,739	57,753
OTHER		0	438,986	567,774
SUBTOTAL OPERATING EXPENSES		392,865	689,622	973,637
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	109.6	12,834,929	15,135,400	15,479,912
COST RECOVERY/SUPPLEMENTAL FUNDING	5.0	551,162 (2)	205,632	221,340
REVENUE-BASED		20,000	15,606	15,640
TOTAL COLLEGE OF EDUCATION	114.6	13,406,091	15,356,638	15,716,892

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	1,694	1,659	1,776

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

(2) Includes 1.5 FTEF and \$199,944 related to department chairs.

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	46.2	4,721,747	5,400,948	5,175,545
DEPARTMENT CHAIR	1.3	196,084	319,596	379,097
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.5	33,132	33,132	33,130
SUPPORT STAFF	4.0	480,312	434,597	390,311
STUDENT ASSISTANT	17.0	892,634	917,482	985,931
OVERTIME	0.7	14,124	138,968	93,913
WORK STUDY ON CAMPUS		0	382	428
		0	8,183	8,350
TOTAL SALARIES	69.7	6,338,033	7,253,288	7,066,705
BENEFITS		2,771,448	2,761,126	2,661,144
SUBTOTAL PERSONAL SERVICES	69.7	9,109,481	10,014,413	9,727,848
OPERATING EXPENSES				
SUPPLIES		97,329	45,200	60,942
TRAVEL IN STATE		1,047	4,087	4,921
OTHER		0	629,219	456,475
SUBTOTAL OPERATING EXPENSES		98,376	678,507	522,338
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	69.7	9,207,857	10,692,920	10,250,187
COST RECOVERY/SUPPLEMENTAL FUNDING	2.6	332,510 (2)	529,786	29,339
REVENUE-BASED		50,000	36,447	32,311
TOTAL COLLEGE OF ENGINEERING	72.3	9,590,367	11,259,153	10,311,836

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	1,245	1,201	1,106

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

(2) Includes 1.0 FTEF and \$130,668 related to department chairs.

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	78.5	7,595,463	10,468,517	9,128,660
DEPARTMENT CHAIR	4.0	557,736	594,816	555,530
SSPAR/ASST DEANS/OTHER	0.5	40,416	40,416	36,735
MANAGEMENT	2.0	320,294	306,482	318,569
SUPPORT STAFF	34.1	1,493,264	1,517,808	1,257,527
STUDENT ASSISTANT		0	26,626	16,432
OVERTIME		0	0	262
WORK STUDY ON CAMPUS		0	7,648	6,060
TOTAL SALARIES	119.1	10,007,173	12,962,312	11,319,775
BENEFITS		4,536,632	5,278,942	4,490,629
SUBTOTAL PERSONAL SERVICES	119.1	14,543,805	18,241,254	15,810,404
OPERATING EXPENSES				
SUPPLIES		401,108	153,346	247,384
OTHER		0	1,309,298	686,213
SUBTOTAL OPERATING EXPENSES		401,108	1,462,645	933,597
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	119.1	14,944,913	19,703,899	16,744,001
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	164,000 (2)	43,087	37,381
REVENUE-BASED	4.7	524,475 (3)	112,538	40,983
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	124.9	15,633,388	19,859,523	16,822,365

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
2,747	2,719	1,784

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).
 (2) Includes 1.0 FTEF and \$150,000 related to department chairs.
 (3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$376,975.

Academic Affairs

COLLEGE OF PROFESSIONAL STUDIES
& FINE ARTS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	90.0	9,104,559	10,668,561	12,445,552
DEPARTMENT CHAIR	2.4	347,683	642,307	744,257
SSPAR/ASST DEANS/OTHER	0.5	46,620	46,620	47,033
MANAGEMENT	5.0	561,640	550,050	549,656
SUPPORT STAFF	43.0	1,905,461	1,878,811	2,061,487
STUDENT ASSISTANT	.3	5,231	77,515	71,347
OVERTIME		0	4,806	1,626
WORK STUDY ON CAMPUS		0	29,305	42,049
TOTAL SALARIES	141.2	11,971,194	13,897,975	15,963,006
BENEFITS		5,434,674	5,492,605	6,127,961
SUBTOTAL PERSONAL SERVICES	141.2	17,405,868	19,390,579	22,090,967
OPERATING EXPENSES				
SUPPLIES		412,062	162,086	130,495
TRAVEL IN STATE		21,704	22,398	37,498
OTHER		0	741,661	1,538,721
SUBTOTAL OPERATING EXPENSES		433,766	926,145	1,706,714
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	141.2	17,839,634	20,316,725	23,797,681
COST RECOVERY/SUPPLEMENTAL FUNDING	2.1	260,557 (2)	565,762	4,016
REVENUE-BASED		47,800	38,733	76,409
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	143.3	18,147,991	20,921,220	23,878,106

CY STUDENT ENROLLMENT

*INITIAL
2012/13
3,770*

ANNUALIZED FTES:

*ACTUAL
2011/12
3,756*

*ACTUAL
2010/11
4,673*

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

(2) Includes 2.1 FTEF and \$258,144 related to department chairs.

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	146.2	15,122,120	19,376,012	20,174,172
DEPARTMENT CHAIR	4.5	566,982	1,010,173	986,811
SSPAR/ASST DEANS/OTHER	5.6	532,925	369,803	461,897
MANAGEMENT	5.8	766,761	758,427	979,526
SUPPORT STAFF	78.3	3,970,314	3,969,634	3,916,270
STUDENT ASSISTANT	0.7	14,124	42,346	51,322
OVERTIME		0	8,765	6,537
WORK STUDY ON CAMPUS		0	34,196	36,180
TOTAL SALARIES	241.1	20,973,226	25,569,356	26,612,714
BENEFITS		9,371,015	10,833,497	10,917,676
SUBTOTAL PERSONAL SERVICES	241.1	30,344,241	36,402,853	37,530,391
OPERATING EXPENSES				
SUPPLIES		1,225,668	443,270	522,277
TRAVEL IN STATE		47,852	126,875	41,795
OTHER		0	1,331,386	2,642,893
SUBTOTAL OPERATING EXPENSES		1,273,520	1,901,531	3,206,965
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	241.1	31,617,761	38,304,384	40,737,356
COST RECOVERY/SUPPLEMENTAL FUNDING	5.8	638,377 (2)	766,803	1,156,344
REVENUE-BASED		250,000	217,515	166,081
TOTAL COLLEGE OF SCIENCES	246.9	32,506,138	39,288,702	42,059,781

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	5,899	5,801	5,819

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

(2) Includes 3.0 FTEF and \$410,136 related to department chairs.

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	9.0	720,276	758,044	797,123
SUPPORT STAFF	109.0	5,497,896	5,099,021	4,942,437
STUDENT ASSISTANT		0	47,428	17,859
OVERTIME		0	14,793	7,332
WORK STUDY ON CAMPUS		0	4,877	7,767
TOTAL SALARIES	118.0	6,218,172	5,924,163	5,772,518
BENEFITS		2,723,408	2,753,621	2,585,227
SUBTOTAL PERSONAL SERVICES	118.0	8,941,580	8,677,784	8,357,745
OPERATING EXPENSES				
SUPPLIES		358,167	103,724	110,557
OTHER		0	999,517	1,585,405
SUBTOTAL OPERATING EXPENSES		358,167	1,103,241	1,695,962
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	118.0	9,299,747	9,781,026	10,053,706
COST RECOVERY/SUPPLEMENTAL FUNDING		173,865	154,144	134,387
REVENUE-BASED	0.5	444,000	433,388	419,831
TOTAL ENROLLMENT SERVICES	118.5	9,917,612	10,368,558	10,607,925

Academic Affairs

GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)		0	54,606	50,788
SSPAR/ASST DEANS/OTHER	0.5	35,448	0	0
MANAGEMENT	2.0	190,680	242,587	199,341
SUPPORT STAFF	10.0	371,106	561,361	515,801
OVERTIME		0	1,094	0
TOTAL SALARIES	12.5	597,234	859,648	765,930
BENEFITS				
		261,154	354,724	325,728
SUBTOTAL PERSONAL SERVICES	12.5	858,388	1,214,372	1,091,658
OPERATING EXPENSES				
SUPPLIES		1,000	5,594	(713)
DOCTORAL SUPPORT		784,283	0	0
TRAVEL IN STATE		3,248	1,930	0
OTHER		0	65,831	600
SUBTOTAL OPERATING EXPENSES		788,531	73,355	(113)
TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS	12.5	1,646,919	1,287,727	1,091,545
COST RECOVERY/SUPPLEMENTAL FUNDING	9.5	917,738 (2)	521,895	437,621
REVENUE-BASED		80,000	8,578	9,047
TOTAL GRADUATE AND RESEARCH AFFAIRS	22.0	2,644,657	1,818,200	1,538,213

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

(2) Includes funding for Research Affairs staff.

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	16.7	1,935,094	2,382,745	2,641,952
SSPAR/ASST DEANS/OTHER	0.5	33,006	33,006	33,004
LIBRARIANS	1.0	79,116	0	0
MANAGEMENT	3.8	384,515	361,682	356,497
SUPPORT STAFF	29.4	1,170,139	1,298,230	1,277,577
STUDENT ASSISTANT		0	7,432	787
NIGHT SHIFT DIFFERENTIAL		0	2,089	2,231
OVERTIME		0	18,478	14,853
WORK STUDY ON CAMPUS		0	27,342	35,418
TOTAL SALARIES	51.4	3,601,870	4,131,003	4,362,318
BENEFITS		1,579,437	1,715,146	1,742,136
SUBTOTAL PERSONAL SERVICES	51.4	5,181,307	5,846,149	6,104,454
OPERATING EXPENSES				
SUPPLIES		22,476	59,865	81,462
CONTRACTUAL SERVICES		62,720	0	0
LIBRARY - BOOKS		36,475	21,644	42,839
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	437,037	342,507
SUBTOTAL OPERATING EXPENSES		144,090	518,546	466,809
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	51.4	5,325,397	6,364,695	6,571,263
COST RECOVERY/SUPPLEMENTAL FUNDING	1.9	185,340	123,112	108,735
REVENUE-BASED	0.2	24,100	18,054	21,483
TOTAL IMPERIAL VALLEY CAMPUS	53.5	5,534,837	6,505,861	6,701,481

CY STUDENT ENROLLMENT

*INITIAL
2012/13
663*

ANNUALIZED FTES:

*ACTUAL
2011/12
675*

*ACTUAL
2010/11
700*

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

Academic Affairs

**INSTRUCTIONAL TECHNOLOGY
SERVICES**

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	2.0	209,244	205,719	222,050
SUPPORT STAFF	21.5	1,243,486	1,185,545	1,168,527
STUDENT ASSISTANT		0	42,315	8,294
NIGHT SHIFT DIFFERENTIAL		0	1,520	1,203
OVERTIME		0	2,452	5,154
WORK STUDY ON CAMPUS		0	3,462	3,046
TOTAL SALARIES	23.5	1,452,730	1,441,013	1,408,274
BENEFITS		635,239	659,641	640,469
SUBTOTAL PERSONAL SERVICES	23.5	2,087,969	2,100,654	2,048,742
OPERATING EXPENSES				
SUPPLIES		4,229	1,812	19,126
OTHER		0	326,650	819,142
SUBTOTAL OPERATING EXPENSES		4,229	328,462	838,268
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	23.5	2,092,198	2,429,116	2,887,010
COST RECOVERY/SUPPLEMENTAL FUNDING		119,255	320,651	100,769
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	23.5	2,211,453	2,749,766	2,987,779

Academic Affairs

LIBRARY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
LIBRARIANS (1)	17.5	1,496,293	2,016,363	2,314,580
MANAGEMENT	4.0	418,332	420,984	426,982
SUPPORT STAFF	53.5	2,596,014	2,261,811	2,251,406
STUDENT ASSISTANT	5.1	100,000	130,034	127,802
NIGHT SHIFT DIFFERENTIAL		0	883	144
OVERTIME		0	3,905	10,158
WORK STUDY ON CAMPUS		0	21,936	32,568
TOTAL SALARIES	80.1	4,610,639	4,855,915	5,163,641
BENEFITS		2,200,635	2,028,340	2,153,849
SUBTOTAL PERSONAL SERVICES	80.1	6,811,274	6,884,255	7,317,490
OPERATING EXPENSES				
SUBSCRIPTIONS		548,000	539,961	485,532
LIBRARY - PERIODICALS		397,370	436,682	426,108
SUPPLIES		344,192	65,683	107,224
LIBRARY - SERIALS		300,000	324,478	356,987
CONTRACTUAL SERVICES		213,741	271,974	202,896
LIBRARY - BOOKS		200,000	21,605	367,286
BOOK BINDING		10,000	12,068	11,335
OTHER		0	1,010,246	919,090
SUBTOTAL OPERATING EXPENSES		2,013,303	2,682,698	2,876,458
TOTAL NON-REVENUE-BASED LIBRARY	80.1	8,824,577	9,566,953	10,193,948
COST RECOVERY/SUPPLEMENTAL FUNDING	10.8	235,981	218,032	472,767
REVENUE-BASED	17.7	1,603,000	1,486,891	1,293,812
TOTAL LIBRARY	108.6	10,663,558	11,271,876	11,960,527

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

Academic Affairs

SENATE

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	39,888	39,905	38,782
TOTAL SALARIES	1.0	39,888	39,905	38,782
BENEFITS		17,442	16,583	16,453
SUBTOTAL PERSONAL SERVICES	1.0	57,330	56,488	55,235
OPERATING EXPENSES				
SUPPLIES		1,082	0	127
OTHER		0	7,666	10,819
SUBTOTAL OPERATING EXPENSES		1,082	7,666	10,946
TOTAL SENATE	1.0	58,412	64,154	66,182

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY		0	173,560	246,340
SSPAR/ASST DEANS/OTHER	1.9	126,018	0	0
MANAGEMENT	3.4	399,501	463,119	496,274
SUPPORT STAFF	10.8	460,193	493,210	497,264
STUDENT ASSISTANT	0.1	1,882	21,839	18,684
OVERTIME		0	258	3,925
WORK STUDY ON CAMPUS		0	0	1,034
TOTAL SALARIES	16.2	987,594	1,151,987	1,263,522
BENEFITS				
		431,848	463,457	525,350
SUBTOTAL PERSONAL SERVICES	16.2	1,419,442	1,615,443	1,788,872
OPERATING EXPENSES				
SUPPLIES		14,089	13,024	10,799
TRAVEL IN STATE		1,467	9,271	6,212
OTHER		0	72,923	58,498
SUBTOTAL OPERATING EXPENSES		15,556	95,218	75,510
TOTAL UNDERGRADUATE STUDIES	16.2	1,434,998	1,710,662	1,864,382

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	46,728	46,728	46,507
TOTAL SALARIES	1.0	46,728	46,728	46,507
BENEFITS		20,432	19,279	19,075
SUBTOTAL PERSONAL SERVICES	1.0	67,160	66,007	65,582
OPERATING EXPENSES				
SPACE RENT		704,536	694,536	696,023
REPROGRAPHICS		44,312	22,130	29,132
OTHER		0	273	0
SUBTOTAL OPERATING EXPENSES		748,848	716,939	725,155
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	816,008	782,946	790,738
REVENUE-BASED		0	6,895	5,116
TOTAL INSTITUTIONAL	1.0	816,008	789,841	795,853
TOTAL Academic Affairs Division	1,492.5	192,755,221	204,648,332	209,714,219

Athletics

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
ATHLETICS	7,069,637	5,756,116	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922
SubTotal	7,069,637	5,756,116	1,935,086	3,751,117	0	5,686,203	120,719	0	5,806,922
INSTITUTIONAL	26,352	26,352	0	0	26,352	26,352	0	0	26,352
Total	7,095,989	5,782,468	1,935,086	3,751,117	26,352	5,712,555	120,719	0	5,833,274

(1) Cost Recovery includes associated benefits.

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

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY	28.8	1,935,086	2,167,647	3,095,531
MANAGEMENT		0	0	569,383
SUPPORT STAFF		0	26,002	910
TOTAL SALARIES	28.8	1,935,086	2,193,649	3,665,825
BENEFITS		3,751,117	3,445,309	3,276,329
SUBTOTAL PERSONAL SERVICES	28.8	5,686,203	5,638,958	6,942,154
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
OTHER		0	0	6,769
SUBTOTAL OPERATING EXPENSES		26,352	26,352	33,121
TOTAL NON-REVENUE-BASED Athletics - Summary	28.8	5,712,555	5,665,310	6,975,275
COST RECOVERY	1.7	120,719	117,157	120,714
TOTAL Athletics - Summary	30.5	5,833,274	5,782,468	7,095,989

Athletics

ATHLETICS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY	28.8	1,935,086	2,167,647	3,095,531
MANAGEMENT		0	0	569,383
SUPPORT STAFF		0	26,002	910
TOTAL SALARIES	28.8	1,935,086	2,193,649	3,665,825
BENEFITS		3,751,117	3,445,309	3,276,329
SUBTOTAL PERSONAL SERVICES	28.8	5,686,203	5,638,958	6,942,154
OPERATING EXPENSES				
OTHER		0	0	6,769
SUBTOTAL OPERATING EXPENSES		0	0	6,769
TOTAL NON-REVENUE-BASED ATHLETICS	28.8	5,686,203	5,638,958	6,948,923
COST RECOVERY	1.7	120,719	117,157	120,714
TOTAL ATHLETICS	30.5	5,806,922	5,756,116	7,069,637

Athletics

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
SUBTOTAL OPERATING EXPENSES		26,352	26,352	26,352
TOTAL INSTITUTIONAL		26,352	26,352	26,352
TOTAL Athletics Division	30.5	5,833,274	5,782,468	7,095,989

Business and Financial Affairs

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						Revenue- Based (2)	Total
			Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal		
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	990,508	1,247,117	398,650	223,966	75,000	697,616	373,796	0	1,071,412	
RESERVE	0	(2,400)	354,066	198,216	475,978	1,028,260	1,070,768	0	2,099,028	
ADMINISTRATION/ASSOC VP, EMPL RELATIONS & COMPLIANCE AND RISK MANAGEMENT	626,916	471,482	368,394	206,968	43,605	618,967	0	0	618,967	
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,217,523	1,191,552	555,213	311,924	137,814	1,004,951	360,780	0	1,365,731	
ADMINISTRATION / HUMAN RESOURCES	2,218,255	2,264,052	1,251,539	703,128	73,377	2,028,044	178,440	0	2,206,484	
ADMINISTRATION / PUBLIC SAFETY	4,975,441	4,745,339	1,618,394	909,229	22,700	2,550,323	2,212,428	0	4,762,751	
FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND FINANCIAL REPORTING	1,458,426	1,582,879	992,424	557,553	76,317	1,626,294	144,529	0	1,770,823	
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	7,775,220	7,275,292	3,347,489	1,944,379	416,682	5,708,550	529,857	113,731	6,352,138	
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	4,216,720	3,648,058	1,157,893	994,761	110,000	2,262,654	770,405	1,125,000	4,158,059	
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,410,718	1,486,546	509,477	286,228	25,000	820,705	357,365	0	1,178,070	
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	760,911	719,485	190,992	107,301	49,974	348,267	356,290	0	704,557	
OPERATIONS / FACILITIES SERVICES	21,277,155	21,112,993	6,292,169	3,534,999	2,798,955	12,626,123	4,803,233	3,000	17,432,356	
SubTotal	46,927,793	45,742,396	17,036,700	9,978,652	4,305,402	31,320,754	11,157,891	1,241,731	43,720,376	
INSTITUTIONAL	19,222,542	17,833,047	457,286	289,785	19,986,810	20,733,881	0	225,000	20,958,881	
Total	66,150,335	63,575,443	17,493,986	10,268,437	24,292,212	52,054,635	11,157,891	1,466,731	64,679,257	

(1) Cost Recovery includes associated benefits.

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

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	118,836	198,842	198,842
MANAGEMENT	53.5	5,383,951	6,129,077	6,149,700
CMS SUPPORT STAFF	0.9	53,266	327,029	314,726
CO-GEN SUPPORT STAFF	4.0	282,744	215,376	259,493
RESERVE SUPPORT STAFF	7.3	354,066	0	0
SUPPORT STAFF	216.9	10,458,450	14,160,268	15,044,291
STUDENT ASSISTANT	15.7	308,489	403,585	457,944
CO-GEN STUDENT ASSISTANT		0	12,393	6,937
NIGHT SHIFT DIFFERENTIAL		195,400	201,312	209,202
ASBESTOS & WATER TREATMENT PAY		1,500	2,513	2,369
POST CERT/SPEC ASSIGNMENT STIP		46,200	44,650	44,150
CMS OVERTIME		0	3,558	2,131
CO-GEN OVERTIME		2,440	3,840	11,012
OVERTIME		288,644	757,590	606,205
WORK STUDY ON CAMPUS		0	22,832	26,816
TOTAL SALARIES	299.3	17,493,986	22,482,866	23,333,819
BENEFITS		10,268,437	10,679,129	10,882,074
SUBTOTAL PERSONAL SERVICES	299.3	27,762,423	33,161,995	34,215,892

*Business and Financial Affairs -
Summary*

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
OPERATING EXPENSES				
CMS		1,996,636	575,606	921,448
UTILITIES - GAS		4,857,880	4,680,921	4,883,907
UTILITIES - ELECTRICITY		2,572,195	2,478,497	2,441,239
UTILITIES - SEWAGE		568,544	547,833	578,324
UTILITIES - WATER		784,358	755,786	699,551
UTILITIES - HAZARDOUS WASTE		249,000	291,652	287,028
UTILITIES - OTHER		2,501,705	330,318	530,000
CO-GEN SUPPLIES		965,178	1,036,572	1,030,605
INSURANCE EXPENSE		3,879,773	4,504,008	3,684,856
RESERVE SUPPLIES		353,010	0	0
SUPPLIES		3,035,070	2,437,649	2,695,501
RESERVE SERVICES		122,968	(2,400)	0
SERVICES		1,067,506	2,736,331	4,055,583
TEL USAGE		46,400	16,128	0
LEGAL SETTLEMENT COSTS		450,000	0	894,600
CONTRACTUAL SERVICES		480,112	2,179,710	543,336
IT HARDWARE		171,477	400,688	652,403
IT SOFTWARE		64,098	230,235	580,961
SPACE RENT		21,126	19,746	56,860
SPECIAL REPAIRS		50,000	0	0
SPORTS MEDICINE		20,000	0	0
PROTECTIVE CLOTHING		15,945	8,615	11,317
MEDICAL EXAMS		14,231	17,201	370
STATE GEN SERVICES		5,000	2,569	2,238
OTHER		0	(1,571,255)	(1,959,168)
SUBTOTAL OPERATING EXPENSES		24,292,212	21,676,410	22,590,961
TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary	299.3	52,054,635	54,838,405	56,806,853
COST RECOVERY	80.5	11,157,891	7,809,500	8,493,785
REVENUE-BASED	16.2	1,466,731	927,538	849,696
TOTAL Business and Financial Affairs - Summary	396.0	64,679,257	63,575,443	66,150,335

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS &
FINANCIAL AFFAIRS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	1.0	310,008	494,732	457,677
SUPPORT STAFF	1.2	88,642	173,650	177,399
RESERVE SUPPORT STAFF	7.3	354,066	0	0
STUDENT ASSISTANT		0	8,363	620
TOTAL SALARIES	9.5	752,716	676,745	635,696
BENEFITS		422,182	209,952	231,059
SUBTOTAL PERSONAL SERVICES	9.5	1,174,898	886,697	866,754
OPERATING EXPENSES				
SUPPLIES		75,000	17,805	11,718
RESERVE SUPPLIES		353,010	0	0
RESERVE SERVICES		122,968	(2,400)	0
OTHER		0	50,400	49,052
SUBTOTAL OPERATING EXPENSES		550,978	65,805	60,769
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	9.5	1,725,876	952,502	927,524
COST RECOVERY	2.8	1,444,564	292,215	62,985
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	12.3	3,170,440	1,244,717	990,508

Business and Financial Affairs

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

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	4.0	368,394	323,385	440,458
STUDENT ASSISTANT		0	0	2,331
WORK STUDY ON CAMPUS		0	1,503	1,098
TOTAL SALARIES	4.0	368,394	324,887	443,887
BENEFITS		206,968	117,772	144,044
SUBTOTAL PERSONAL SERVICES	4.0	575,362	442,659	587,931
OPERATING EXPENSES				
SUPPLIES		43,605	5,272	11,834
OTHER		0	23,551	27,151
SUBTOTAL OPERATING EXPENSES		43,605	28,823	38,985
TOTAL ADMINISTRATION/ASSOC VP, EMPL RELATIONS & COMPLIANCE, AND RISK MANAGEMENT	4.0	618,967	471,482	626,916

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH &
SAFETY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	7.8	478,577	548,676	485,507
SUPPORT STAFF	1.0	51,636	51,636	51,636
STUDENT ASSISTANT	1.3	25,000	0	0
OVERTIME		0	2	149
TOTAL SALARIES	10.1	555,213	600,314	537,292
BENEFITS		311,924	268,795	226,095
SUBTOTAL PERSONAL SERVICES	10.1	867,137	869,109	763,387
OPERATING EXPENSES				
SUPPLIES		121,869	5,250	110,295
PROTECTIVE CLOTHING		15,945	8,615	11,317
OTHER		0	37,530	68,494
SUBTOTAL OPERATING EXPENSES		137,814	51,395	190,106
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	10.1	1,004,951	920,504	953,494
COST RECOVERY	3.0	360,780	271,049	264,029
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	13.1	1,365,731	1,191,552	1,217,523

Business and Financial Affairs

ADMINISTRATION / HUMAN
RESOURCES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	7.2	640,402	714,721	700,619
SUPPORT STAFF	13.6	585,137	669,305	639,849
STUDENT ASSISTANT	1.3	26,000	3,127	11,038
OVERTIME		0	5,502	1,395
WORK STUDY ON CAMPUS		0	5,323	6,458
TOTAL SALARIES	22.1	1,251,539	1,397,978	1,359,359
BENEFITS		703,128	691,385	639,582
SUBTOTAL PERSONAL SERVICES	22.1	1,954,667	2,089,363	1,998,941
OPERATING EXPENSES				
SUPPLIES		59,146	11,155	30,225
MEDICAL EXAMS		14,231	17,201	370
OTHER		0	146,329	188,720
SUBTOTAL OPERATING EXPENSES		73,377	174,685	219,314
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	22.1	2,028,044	2,264,048	2,218,255
COST RECOVERY	3.5	178,440	4	0
TOTAL ADMINISTRATION / HUMAN RESOURCES	25.6	2,206,484	2,264,052	2,218,255

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	4.0	478,788	478,789	451,469
SUPPORT STAFF	14.6	972,722	1,128,945	1,362,985
STUDENT ASSISTANT		0	0	4,983
NIGHT SHIFT DIFFERENTIAL		8,100	6,658	7,726
POST CERT/SPEC ASSIGNMENT STIP		46,200	44,650	44,150
OVERTIME		112,584	291,639	186,333
TOTAL SALARIES	18.6	1,618,394	1,950,681	2,057,646
BENEFITS		909,229	787,883	959,530
SUBTOTAL PERSONAL SERVICES	18.6	2,527,623	2,738,564	3,017,176
OPERATING EXPENSES				
SUPPLIES		22,700	12,859	9,837
OTHER		0	(29,705)	38,861
SUBTOTAL OPERATING EXPENSES		22,700	(16,846)	48,698
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	18.6	2,550,323	2,721,718	3,065,874
COST RECOVERY	25.1	2,212,428	2,023,621	1,909,568
TOTAL ADMINISTRATION / PUBLIC SAFETY	43.7	4,762,751	4,745,339	4,975,441

Business and Financial Affairs

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

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	6.0	784,260	799,365	700,424
SUPPORT STAFF	3.0	208,164	244,749	244,154
STUDENT ASSISTANT		0	599	0
TOTAL SALARIES	9.0	992,424	1,044,713	944,579
BENEFITS		557,553	385,536	358,493
SUBTOTAL PERSONAL SERVICES	9.0	1,549,977	1,430,249	1,303,072
OPERATING EXPENSES				
SUPPLIES		51,317	5,865	7,509
CONTRACTUAL SERVICES		25,000	25,000	24,000
OTHER		0	40,020	47,669
SUBTOTAL OPERATING EXPENSES		76,317	70,884	79,178
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, AND FINANCIAL REPORTING	9.0	1,626,294	1,501,133	1,382,250
COST RECOVERY	2.0	144,529	81,746	76,176
TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, AND FINANCIAL REPORTING	11.0	1,770,823	1,582,879	1,458,426

Business and Financial Affairs

FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	7.0	791,544	822,351	801,996
SUPPORT STAFF	37.9	2,526,245	3,277,943	3,447,630
STUDENT ASSISTANT	0.8	16,000	148,276	139,065
NIGHT SHIFT DIFFERENTIAL		12,500	11,773	11,756
OVERTIME		1,200	103,824	78,394
WORK STUDY ON CAMPUS		0	7,710	10,817
TOTAL SALARIES	45.7	3,347,489	4,371,877	4,489,658
BENEFITS		1,944,379	1,865,861	1,892,527
SUBTOTAL PERSONAL SERVICES	45.7	5,291,868	6,237,738	6,382,184
OPERATING EXPENSES				
IT HARDWARE		171,477	400,688	652,403
SUPPLIES		134,707	180,095	72,495
IT SOFTWARE		64,098	230,235	580,961
TEL USAGE		46,400	16,128	0
OTHER		0	(147,842)	(181,221)
SUBTOTAL OPERATING EXPENSES		416,682	679,304	1,124,639
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	45.7	5,708,550	6,917,042	7,506,823
COST RECOVERY	9.2	529,857	228,496	53,017
REVENUE-BASED	2.5	113,731	129,754	215,379
TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	57.4	6,352,138	7,275,292	7,775,220

Business and Financial Affairs

FINANCIAL OPERATIONS /
UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	4.8	430,272	499,105	613,034
SUPPORT STAFF	16.1	702,332	923,090	1,189,761
STUDENT ASSISTANT	1.3	23,989	3,744	9,218
OVERTIME		1,300	288	544
WORK STUDY ON CAMPUS		0	1,964	4,472
TOTAL SALARIES	22.2	1,157,893	1,428,191	1,817,029
BENEFITS		994,761	956,187	1,003,829
SUBTOTAL PERSONAL SERVICES	22.2	2,152,654	2,384,379	2,820,859
OPERATING EXPENSES				
SUPPLIES		110,000	(107,249)	8,083
OTHER		0	124,129	133,710
SUBTOTAL OPERATING EXPENSES		110,000	16,880	141,793
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	22.2	2,262,654	2,401,258	2,962,652
COST RECOVERY	13.0	770,405	614,068	709,149
REVENUE-BASED	13.6	1,125,000	632,732	544,919
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	48.8	4,158,059	3,648,058	4,216,720

Business and Financial Affairs

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	2.0	239,157	292,245	293,634
SUPPORT STAFF	7.0	270,320	586,864	603,561
STUDENT ASSISTANT		0	3,074	1,953
OVERTIME		0	4,531	1,580
WORK STUDY ON CAMPUS		0	6,332	3,147
TOTAL SALARIES	9.0	509,477	893,046	903,875
BENEFITS		286,228	455,323	450,318
SUBTOTAL PERSONAL SERVICES	9.0	795,705	1,348,369	1,354,193
OPERATING EXPENSES				
SUPPLIES		25,000	44,212	14,294
OTHER		0	(336,100)	(258,231)
SUBTOTAL OPERATING EXPENSES		25,000	(291,888)	(243,936)
TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP & BUSINESS SERVICES	9.0	820,7055	1,056,481	1,110,257
COST RECOVERY	0.4	357,365	430,065	300,462
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	9.4	1,178,070	1,486,546	1,410,718

Business and Financial Affairs

OPERATIONS / FACILITIES PLNG,
DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	1.5	171,336	226,422	267,672
SUPPORT STAFF	0.2	11,156	0	0
STUDENT ASSISTANT	0.4	8,500	15,060	17,741
TOTAL SALARIES	2.1	190,992	241,482	285,413
BENEFITS		107,301	86,457	103,895
SUBTOTAL PERSONAL SERVICES	2.1	298,293	327,939	389,308
OPERATING EXPENSES				
SUPPLIES		49,974	642	935
OTHER		0	87,792	47,737
SUBTOTAL OPERATING EXPENSES		49,974	88,435	48,672
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	2.1	348,267	416,373	437,979
COST RECOVERY	3.5	356,290	303,112	322,931
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	5.6	704,557	719,485	760,911

Business and Financial Affairs

OPERATIONS / FACILITIES SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	8.2	691,213	929,286	937,209
SUPPORT STAFF	122.3	5,042,096	7,104,087	7,327,316
STUDENT ASSISTANT	10.6	209,000	221,341	270,995
NIGHT SHIFT DIFFERENTIAL		174,800	182,881	189,720
ASBESTOS & WATER TREATMENT PAY		1,500	2,513	2,369
OVERTIME		173,560	351,804	337,810
WORK STUDY ON CAMPUS		0	0	824
TOTAL SALARIES	141.1	6,292,169	8,791,912	9,066,244
BENEFITS		3,534,999	4,517,773	4,527,341
SUBTOTAL PERSONAL SERVICES	141.1	9,827,168	13,309,685	13,593,585
OPERATING EXPENSES				
SUPPLIES		2,233,955	2,225,543	2,380,528
SERVICES		565,000	1,819,546	2,214,078
OTHER		0	191,093	(1,708,456)
SUBTOTAL OPERATING EXPENSES		2,798,955	4,236,182	2,886,150
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES SERVICES	141.1	12,626,123	17,545,867	16,479,735
COST RECOVERY	18.0	4,803,233	3,565,126	4,795,470
REVENUE-BASED		3,000	2,000	1,950
TOTAL OPERATIONS / FACILITIES SERVICES	159.1	17,432,356	21,112,993	21,277,155

Business and Financial Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
CMS MANAGEMENT	1.0	118,836	198,842	198,842
CMS SUPPORT STAFF	0.9	53,266	327,029	314,726
CO-GEN SUPPORT STAFF	4.0	282,744	215,376	259,493
CO-GEN STUDENT ASSISTANT		0	12,393	6,937
CMS OVERTIME		0	3,558	2,131
CO-GEN OVERTIME		2,440	3,840	11,012
TOTAL SALARIES	5.9	457,286	761,038	793,141
BENEFITS		289,785	336,206	345,361
SUBTOTAL PERSONAL SERVICES	5.9	747,071	1,097,244	1,138,502
OPERATING EXPENSES				
CMS		1,996,636	575,606	921,448
UTILITIES - GAS		4,857,880	4,680,921	4,883,907
UTILITIES - ELECTRICITY		2,572,195	2,478,497	2,441,239
UTILITIES - SEWAGE		568,544	547,833	578,324
UTILITIES - WATER		784,358	755,786	699,551
UTILITIES - HAZARDOUS WASTE		249,000	291,652	287,028
UTILITIES - OTHER		2,501,705	330,318	530,000
CO-GEN SUPPLIES		965,178	1,036,572	1,030,605
INSURANCE EXPENSE		3,879,773	4,504,008	3,684,856
SUPPLIES		45,000	36,200	37,748
SERVICES		502,506	916,785	1,841,505
LEGAL SETTLEMENT COSTS		100,000	0	894,600
CONTRACTUAL SERVICES		455,112	2,154,710	519,336
SPACE RENT		21,126	19,746	56,860
SPECIAL REPAIRS		50,000	0	0
STATE GEN SERVICES		5,000	2,569	2,238
SVCS FROM OTH FUNDS/AGYS		20,000	11,990	0
OTHER		412,797	(1,770,444)	(412,653)
SUBTOTAL OPERATING EXPENSES		19,986,810	16,572,750	17,996,591
TOTAL NON-REVENUE-BASED INSTITUTIONAL	5.9	20,733,881	17,669,994	19,135,094
REVENUE-BASED	0.1	225,000	163,053	87,448
TOTAL INSTITUTIONAL	6.0	20,958,881	17,833,047	19,222,542
TOTAL Business and Financial Affairs Division	396.0	64,679,257	63,575,443	66,150,335

Student Affairs

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Expense	Expense								
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,604,276	1,644,107	857,328	434,500	684,155	1,975,983	57,578	0	2,033,561
AVP CAMPUS LIFE	2,044,227	2,103,968	1,137,122	576,300	150,557	1,863,979	133,366	0	1,997,345
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	3,280,815	3,864,731	1,470,144	923,728	133,009	2,526,881	74,403	661,605	3,262,889
AVP STUDENT SERVICES	10,564,997	10,134,978	3,341,895	3,250,570	588,462	7,180,927	293,228	65,000	7,539,155
STUDENT HEALTH SERVICES REVENUE	9,426,029	8,823,263	0	0	0	0	0	11,633,793	11,633,793
SubTotal	26,920,344	26,571,047	6,806,489	5,185,098	1,556,183	13,547,770	558,574	12,360,398	26,466,742
INSTITUTIONAL	34,398	31,536	0	0	46,810	46,810	0	0	46,810
Total	26,954,741	26,602,583	6,806,489	5,185,098	1,602,993	13,594,580	558,574	12,360,398	26,513,552

(1) Cost Recovery includes associated benefits.

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

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	5.0	335,654	998,383	994,304
MANAGEMENT	25.0	2,434,569	2,864,271	2,766,795
SUPPORT STAFF	79.3	4,036,266	5,548,493	5,499,650
STUDENT ASSISTANT		0	564,970	547,760
OVERTIME		0	6,787	351
WORK STUDY ON CAMPUS		0	57,020	73,216
TOTAL SALARIES	109.3	6,806,489	10,039,924	9,882,076
BENEFITS				
		5,185,098	5,204,949	5,598,375
SUBTOTAL PERSONAL SERVICES	109.3	11,991,587	15,244,874	15,480,450
OPERATING EXPENSES				
SUPPLIES		1,556,183	80,525	113,389
SPACE RENT		46,810	31,536	34,398
OTHER		0	1,357,886	1,023,008
SUBTOTAL OPERATING EXPENSES		1,602,993	1,469,947	1,170,795
TOTAL NON-REVENUE-BASED Student Affairs - Summary	109.3	13,594,580	16,714,821	16,651,245
COST RECOVERY	10.1	558,574	284,215	352,471
REVENUE-BASED	138.1	12,360,398	9,603,547	9,951,025
TOTAL Student Affairs - Summary	257.5	26,513,552	26,602,583	26,954,741

Student Affairs

OFFICE OF THE VP FOR STUDENT AFFAIRS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	5.0	683,520	802,579	788,904
SUPPORT STAFF	4.0	173,808	234,582	191,457
STUDENT ASSISTANT		0	28,555	17,562
OVERTIME		0	41	0
WORK STUDY ON CAMPUS		0	3,169	4,047
TOTAL SALARIES	9.0	857,328	1,068,925	1,001,970
BENEFITS		434,500	378,652	383,084
SUBTOTAL PERSONAL SERVICES	9.0	1,291,828	1,447,577	1,385,054
OPERATING EXPENSES				
SUPPLIES		684,155	5,355	4,499
OTHER		0	172,182	212,243
SUBTOTAL OPERATING EXPENSES		684,155	177,538	216,742
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR STUDENT AFFAIRS	9.0	1,975,983	1,625,115	1,601,796
COST RECOVERY		57,578	18,992	2,480
TOTAL OFFICE OF THE VP FOR STUDENT AFFAIRS	9.0	2,033,561	1,644,107	1,604,276

Student Affairs

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	335,654	335,652	332,985
MANAGEMENT	6.0	405,180	401,488	323,392
SUPPORT STAFF	9.0	396,288	569,618	613,196
STUDENT ASSISTANT		0	70,312	38,306
OVERTIME		0	2,458	0
WORK STUDY ON CAMPUS		0	8,387	10,996
TOTAL SALARIES	19.0	1,137,122	1,387,914	1,318,876
BENEFITS		576,300	594,707	574,900
SUBTOTAL PERSONAL SERVICES	19.0	1,713,422	1,982,621	1,893,775
OPERATING EXPENSES				
SUPPLIES		150,557	6,911	17,375
OTHER		0	105,370	127,429
SUBTOTAL OPERATING EXPENSES		150,557	112,281	144,804
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	19.0	1,863,979	2,094,902	2,038,580
COST RECOVERY	3.3	133,366	9,066	5,648
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	22.3	1,997,345	2,103,968	2,044,227

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

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	6.0	564,930	636,607	648,258
SUPPORT STAFF	17.2	905,214	1,202,365	1,038,224
STUDENT ASSISTANT		0	14,021	1,636
OVERTIME		0	1,382	102
WORK STUDY ON CAMPUS		0	11,950	15,158
TOTAL SALARIES	23.2	1,470,144	1,866,325	1,703,378
BENEFITS		923,728	910,351	846,132
SUBTOTAL PERSONAL SERVICES	23.2	2,393,872	2,776,675	2,549,511
OPERATING EXPENSES				
SUPPLIES		133,009	10,380	6,587
OTHER		0	312,733	154,129
SUBTOTAL OPERATING EXPENSES		133,009	323,113	160,716
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	23.2	2,526,881	3,099,788	2,710,226
COST RECOVERY	4.0	74,403	65,172	98,226
REVENUE-BASED	9.6	661,605	699,771	472,363
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	36.8	3,262,889	3,864,731	3,280,815

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

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER		0	662,731	661,319
MANAGEMENT	9.0	780,939	1,023,597	1,006,240
SUPPORT STAFF	49.1	2,560,956	3,541,928	3,656,774
STUDENT ASSISTANT		0	452,083	490,256
OVERTIME		0	2,908	249
WORK STUDY ON CAMPUS		0	33,513	43,014
TOTAL SALARIES	58.1	3,341,895	5,716,760	5,857,852
BENEFITS		3,250,570	3,321,240	3,794,258
SUBTOTAL PERSONAL SERVICES	58.1	6,592,465	9,038,000	9,652,110
OPERATING EXPENSES				
SUPPLIES		588,462	57,879	84,927
OTHER		0	767,601	529,208
SUBTOTAL OPERATING EXPENSES		588,462	825,480	614,135
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	58.1	7,180,927	9,863,480	10,266,246
COST RECOVERY	2.8	293,228	190,985	246,118
REVENUE-BASED	128.5	11,698,793	8,903,777	9,478,662
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	189.4	19,172,948	18,958,242	19,991,026

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

Student Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
OPERATING EXPENSES				
SPACE RENT		46,810	31,536	34,398
SUBTOTAL OPERATING EXPENSES		46,810	31,536	34,398
TOTAL INSTITUTIONAL		46,810	31,536	34,398
TOTAL Student Affairs Division	257.5	26,513,552	26,602,583	26,954,741

University Relations and Development

2012-13 Budget Summary

		2010-11 Actual	2011-12 Actual	2012-13 Budget						
		Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		7,087,123	6,490,479	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554
	SubTotal	7,087,123	6,490,479	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554
INSTITUTIONAL		380,505	352,313	0	0	1,046,000	1,046,000	0	321,855	1,367,855
	Total	7,467,628	6,842,792	3,637,174	1,794,208	1,046,000	6,477,382	26,172	321,855	6,825,409

(1) Cost Recovery includes associated benefits.

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

University Relations and
Development - Summary

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	36.0	2,754,840	2,646,022	2,631,223
SUPPORT STAFF	20.0	882,334	1,350,430	1,545,074
STUDENT ASSISTANT		0	20,955	25,334
OVERTIME		0	3,256	1,226
WORK STUDY ON CAMPUS		0	4,399	5,477
TOTAL SALARIES	56.0	3,637,174	4,025,062	4,208,334
BENEFITS				
		1,794,208	1,729,163	1,778,883
SUBTOTAL PERSONAL SERVICES	56.0	5,431,382	5,754,226	5,987,217
OPERATING EXPENSES				
SERVICES		56,000	51,067	53,135
OTHER		990,000	357,762	869,689
SUBTOTAL OPERATING EXPENSES		1,046,000	408,829	922,824
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	56.0	6,477,382	6,163,055	6,910,041
COST RECOVERY		26,172	385,414	234,975
REVENUE-BASED		321,855	294,323	322,612
TOTAL University Relations and Development - Summary	56.0	6,825,409	6,842,792	7,467,628

University Relations and Development

UNIVERSITY RELATIONS AND
DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	36.0	2,754,840	2,646,022	2,631,223
SUPPORT STAFF	20.0	882,334	1,350,430	1,545,074
STUDENT ASSISTANT		0	20,955	25,334
OVERTIME		0	3,256	1,226
WORK STUDY ON CAMPUS		0	4,399	5,477
TOTAL SALARIES	56.0	3,637,174	4,025,062	4,208,334
BENEFITS		1,794,208	1,727,170	1,776,989
SUBTOTAL PERSONAL SERVICES	56.0	5,431,382	5,752,232	5,985,323
OPERATING EXPENSES				
OTHER		0	352,833	866,825
SUBTOTAL OPERATING EXPENSES		0	352,833	866,825
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	56.0	5,431,382	6,105,066	6,852,148
COST RECOVERY		26,172	385,414	234,975
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	56.0	5,457,554	6,490,479	7,087,123

University Relations and Development

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
BENEFITS		0	1,993	1,894
SUBTOTAL PERSONAL SERVICES		0	1,993	1,894
OPERATING EXPENSES				
SERVICES		56,000	51,067	53,135
OTHER		990,000	4,929	2,864
SUBTOTAL OPERATING EXPENSES		1,046,000	55,996	55,999
TOTAL NON-REVENUE-BASED INSTITUTIONAL		1,046,000	57,990	57,893
REVENUE-BASED		321,855	294,323	322,612
TOTAL INSTITUTIONAL		1,367,855	352,313	380,505
TOTAL University Relations and Development Division	56.0	6,825,409	6,842,792	7,467,628

Institutional

2012-13 Budget Summary

INSTITUTIONAL

Total

2010-11 Actual	2011-12 Actual	2012-13 Budget						
		Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
33,958,071	43,342,311	159,954	0	41,782,972	41,942,926	0	0	41,942,926
33,958,071	43,342,311	159,954	0	41,782,972	41,942,926	0	0	41,942,926

(1) Cost Recovery includes associated benefits.

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

Institutional

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
REVENUE				
STATE APPROPRIATION		(103,632,446)	(133,941,246)	(185,949,676)
BASIC TUITION FEE		(176,421,000)	(161,185,328)	(129,948,928)
COST-RECOVERY		(22,652,398)	(19,337,367)	(18,167,796)
REVENUE-BASED		(16,815,384)	(14,025,764)	(17,389,436)
GRADUATE BUSINESS PROF FEE		(2,756,453)	(2,318,371)	(2,100,041)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(565,180)	0	0
NON RESIDENT TUITION FEE		(9,131,012)	(11,613,882)	(10,759,289)
FOREIGN TUITION FEE		(5,878,188)	(7,564,386)	(7,002,137)
APPLICATION FEE		(2,294,000)	(2,874,476)	(2,748,625)
NON-COURSE RELATED FEES		(360,000)	(402,204)	(314,810)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(198,032)	(224,090)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(138,420)
OTHER		(614,920)	6,157,973	(5,828,855)
TOTAL REVENUE		(341,487,085)	(347,439,187)	(380,572,103)
SALARIES				
COMPENSATION INCREASE		159,954	0	0
SUPPORT STAFF		0	(5,407)	(7,833)
TOTAL SALARIES		159,954	(5,407)	(7,833)
BENEFITS		0	4,130	4,541
SUBTOTAL PERSONAL SERVICES		159,954	(1,277)	(3,292)
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		45,205,000	40,188,869	31,105,950
STATE E.O.P. GRANT PROGRAM		1,598,390	1,602,918	1,596,102
GRADUATE BUSINESS PROF FEE GRANT PROGRAM		689,113	539,374	560,813
DOCTORATE IN PHYSICAL THERAPY GRANT PROGRAM		188,205	0	0
ED.D. GRANT PROGRAM		83,528	84,000	88,301
GRAD EQUITY GRANT		70,363	69,360	69,260
RESERVES		209,533	0	0
OTHER		(6,261,160)	859,067	540,938
TOTAL OPERATING EXPENSES		41,782,972	43,343,588	33,961,364
TOTAL NON-REVENUE-BASED INSTITUTIONAL		41,942,926	43,342,311	33,958,071
TOTAL INSTITUTIONAL		(299,544,159)	(304,096,876)	(346,614,031)
TOTAL Institutional Division		(299,544,159)	(304,096,876)	(346,614,031)

San Diego State University

2012/2013 Other Funds

<u>Fund</u>	<i>FY 2012/13</i> <u>Budget</u>
LOTTERY FUND	
<i>Revenue is derived from sale of lottery tickets and allocated to the university by the Board of Trustees. Funds are restricted by Education Code Section 89722.5 and Government Code Section 8880.5 to be used for instructionally related purposes.</i>	
Lottery Allocation	\$2,495,000
Outreach & Scholarship Programs	\$536,202
Instructional & Academic Support Programs	1,958,798
Total Expense	\$2,495,000
CONTINUING EDUCATION	
<i>Revenue is derived from fees of students enrolled in extension classes and self-supporting instructional programs in accordance with Education Code Section 89704.</i>	
Total Revenue	\$14,413,380
On-Campus Expenditures	\$9,664,867
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$4,131,486
Systemwide Expenses	309,383
Transfer to Debt Service	307,644
Total Expense	\$14,413,380
HOUSING	
<i>Revenue is derived from room license fees for housing facilities. Revenue and expenses are governed by Education Code Sections 89700, 90012, 90068 and 90079, Executive Order 740 and Section 42004 of Title 5, California Code of Regulations. Funds are restricted for housing program operations, maintenance and repairs and future capital outlay.</i>	
Total Revenue	\$26,676,883
On-Campus Expenditures	\$19,603,862
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$2,598,517
Systemwide Expenses	346,283
Transfer to Debt Service	4,128,221
Total Expense	\$26,676,883

San Diego State University

2012/2013 Other Funds

<u>Fund</u>	<u>FY 2012/13</u> <u>Budget</u>
PARKING FEES	
<i>Revenue is derived from payment of parking fees, restricted by Education Code Sections 89701 & 90079, is to be used for parking program operations, maintenance and repair and future capital outlay.</i>	
Total Revenue	\$7,875,000
On-Campus Expenditures	\$3,375,127
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$2,554,610
Systemwide Expenses	77,616
Transfer to Debt Service	1,867,647
Total Expense	\$7,875,000

PARKING FINES AND FORFEITURES	
<i>Revenue is derived from fines and forfeitures related to state and local parking violations. Revenues and expenditures are governed by the Education Code and Penal Code. Expenditures are to be used for the development, enhancement and operations of alternative methods of transportation and citation administration.</i>	
Total Revenue	\$790,000
On-Campus Expenditures	\$375,257
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$414,743
Total Expense	\$790,000

ENTERPRISE FUNDS	
<i>Revenue is derived from fees charged to external users for campus goods or services such as testing and career services. Revenues and expenditures are governed by the Education Code.</i>	
Total Revenue	\$1,606,133
Total Expense	\$1,606,133

INTERNAL SERVICE FUNDS	
<i>Revenue is derived from fees charged to internal users for campus goods or services such as telecommunications or reprographics. Revenues and expenditures are governed by the Education Code.</i>	
Total Revenue	\$5,646,977
Total Expense	\$5,646,977

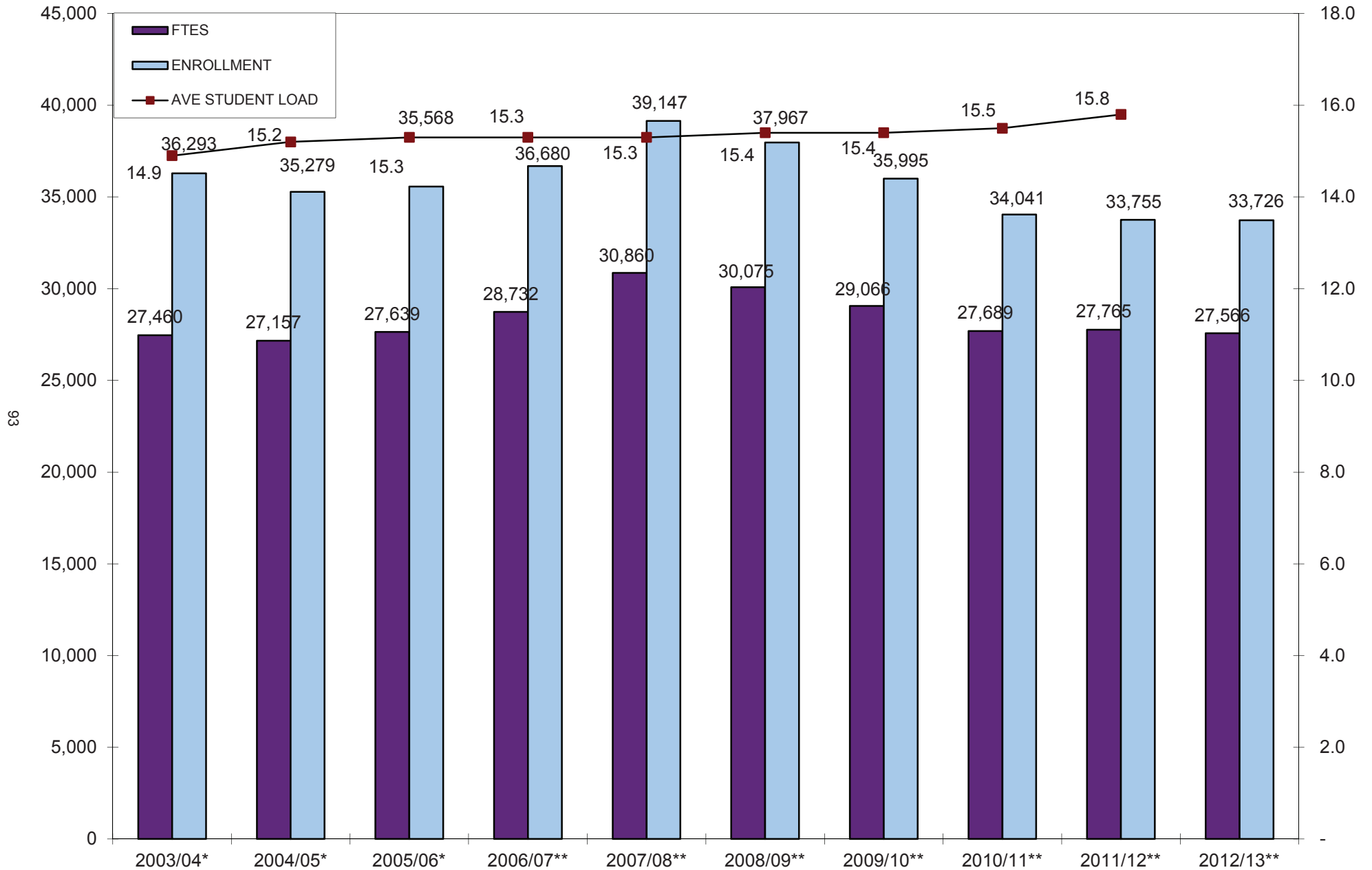
San Diego State University

2012/2013 Other Funds

<u>Fund</u>	<i>FY 2012/13</i> <u>Budget</u>
ATHLETICS SELF-SUPPORT REVENUES	
<i>Non-appropriated expenditures are related to non-state athletic revenues such as ticket sales, corporate sponsorships and private donations. Funds are used for designated purposes consistent with Education Code Section 89721.</i>	
Total Revenue	\$26,457,259
Total Expense	\$26,457,259
SPECIAL PROJECTS	
<i>Non-appropriated expenditures that are related to conferences and special projects such as CSUPERB annual symposium and Field Stations Research. Funds are used for the designated purposes consistent with Education Code Section 89721.</i>	
Total Revenue	\$1,070,000
Total Expense	\$1,070,000
FEDERAL WORK STUDY	
<i>Authorization from Federal Department of Education to be used for work study student payroll, to include community service programs, and job location & development.</i>	
Total Revenue	\$1,048,237
Total Expense	\$1,048,237
GRAND TOTAL, Other Fund Expenditures	<u>\$88,078,869</u>

San Diego State University

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



Includes IVC

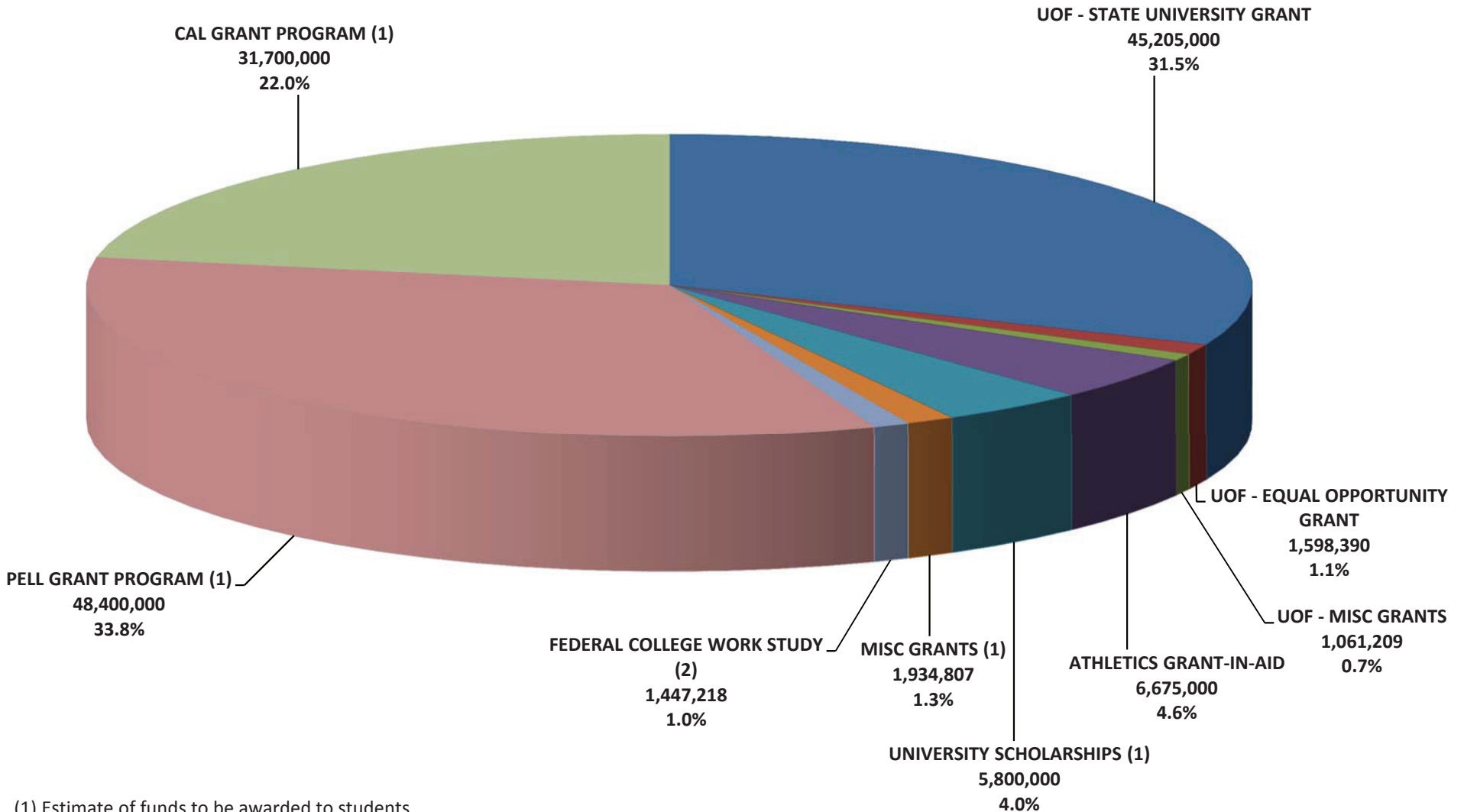
Includes all students (undergraduate, graduate, resident, non-resident)

* Includes Summer

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

SAN DIEGO STATE UNIVERSITY
Financial Aid & Scholarships (excluding loans)
Sources by Program
2012/13

\$143.8 M



(1) Estimate of funds to be awarded to students

(2) Includes Federal funding and campus matching funds

SAN DIEGO STATE UNIVERSITY
Financial Aid & Scholarships (excluding loans)
Uses: Payments/Disbursements ⁽¹⁾
2012/13

\$143.8 M

DISBURSEMENTS TO STUDENTS

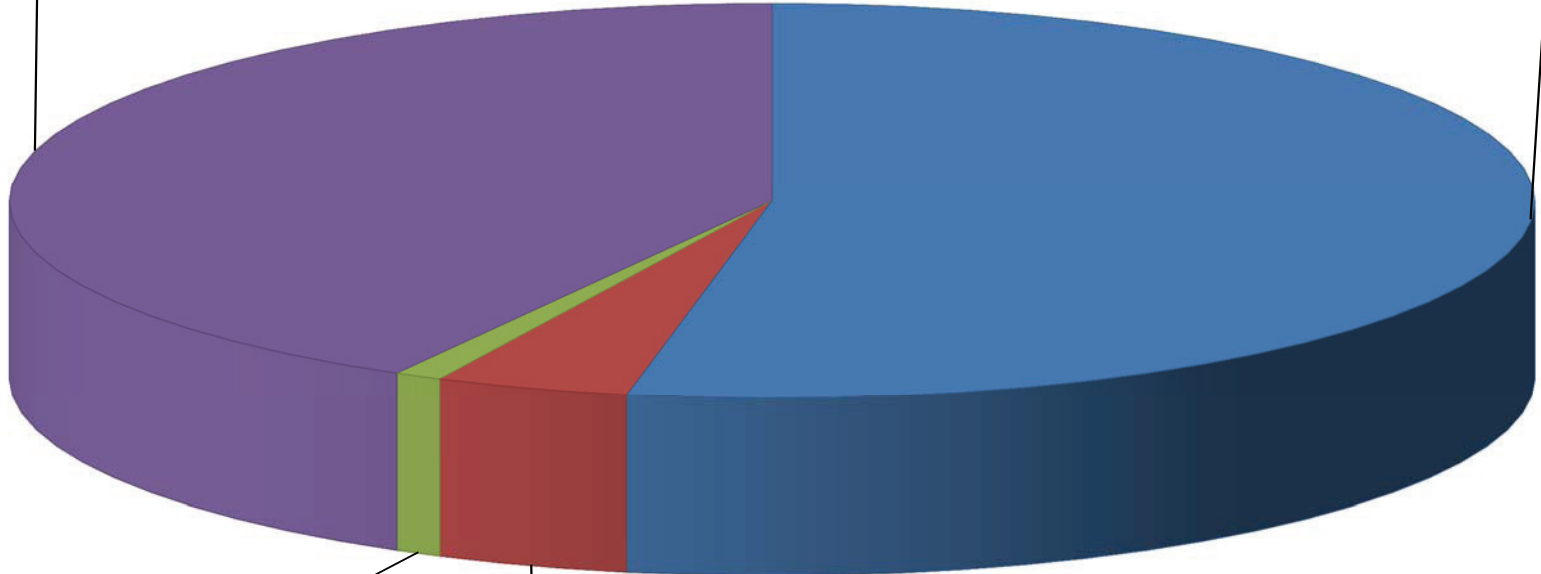
60,162,757

41.8%

TUITION & FEES

76,290,713

53.1%



FEDERAL COLLEGE WORK STUDY

(2)

1,447,218

1.0%

HOUSING FEES

5,920,936

4.1%

(1) Estimated based on prior year distribution of awards

(2) Includes Federal funding and campus matching funds

SDSU Research Foundation

General Fund Budget 2012-13

	FY 2010-11 Actual	FY 2011-12 Original	FY 2011-12 Mid Year	FY 2012-13 Proposed
SOURCE OF FUNDS				
Unrestricted Revenue:				
Grants & Contracts F&A	20,436,188	20,866,000	19,546,000	19,050,000
American Recovery and Reinvestment Act F&A	1,911,517	1,540,000	931,000	425,000
<i>Total Facilities & Administrative Fees</i>	<u>22,347,705</u>	<u>22,406,000</u>	<u>20,477,000</u>	<u>19,475,000</u>
Self-Support Programs Fees	2,723,181	2,452,000	2,750,000	2,750,000
<i>Rents</i>				
Program Facilities	850,282	812,000	848,000	805,000
Commercial	4,843,510	4,896,000	4,654,000	4,665,000
University	1,370,196	1,342,000	1,409,000	1,409,000
Housing	2,734,309	2,876,000	2,908,000	2,942,000
<i>Total Rents</i>	<u>9,798,297</u>	<u>9,926,000</u>	<u>9,819,000</u>	<u>9,821,000</u>
Royalties and Other TTO Income	114,647	75,000	75,000	90,000
Investments	1,826,632	1,850,000	2,121,000	1,925,000
Total Unrestricted Revenue	<u>36,810,462</u>	<u>36,709,000</u>	<u>35,242,000</u>	<u>34,061,000</u>
USE OF FUNDS				
Basic Support				
Administration & Operations	14,269,246	15,009,000	15,009,000	14,343,000
Facilities Operating Expenses	7,889,302	8,357,000	8,297,000	8,139,000
Capital Improvements	516,401	439,000	266,000	263,000
Tenant Improvements	706,789	624,000	505,000	503,000
Debt Service Payments	5,819,587	5,904,000	5,904,000	5,904,000
<i>Subtotal</i>	<u>14,932,079</u>	<u>15,324,000</u>	<u>14,972,000</u>	<u>14,809,000</u>
Total Basic Support	<u>29,201,325</u>	<u>30,333,000</u>	<u>29,981,000</u>	<u>29,152,000</u>
Net Remaining after Providing Basic Support	<u>7,609,137</u>	<u>6,376,000</u>	<u>5,261,000</u>	<u>4,909,000</u>
Allocations				
Research Supports Funds	3,400,585	4,364,000	3,977,000	3,440,000
Research Support, Provost's Office	500,000	500,000	500,000	-
University Grants Program	-	-	-	92,000
Research Support - Library	50,000	50,000	50,000	50,000
BioScience Center Development	98,200	100,000	80,000	80,000
University Research Compliance Support	701,651	704,000	819,000	1,130,000
University Space Payment	81,856	80,000	80,000	80,000
Biology PI Administrative Support	109,691	111,000	113,000	96,000
Investment in Strategic Initiatives	-	-	-	500,000
Washington DC Representation	180,000	180,000	180,000	162,000
IT Infrastructure at Alvarado	521,000	521,000	-	-
Other Project Support	340,497	341,000	441,000	354,000
Total Allocations	<u>5,983,480</u>	<u>6,951,000</u>	<u>6,240,000</u>	<u>5,984,000</u>
RESERVES				
Operating Contingency	590,156	-	-	-
Working Capital	600,346	(521,000)	(509,000)	(1,075,000)
RSF - ARRA	186,155	(54,000)	(470,000)	-
Rate Stabilization	10,000	-	-	-
Research Endowment	239,000	-	-	-
Net Funds to (from) Reserves	<u>1,625,657</u>	<u>(575,000)</u>	<u>(979,000)</u>	<u>(1,075,000)</u>
TOTAL SOURCE OF FUNDS	36,810,462	36,709,000	35,242,000	34,061,000
TOTAL USE OF FUNDS	36,810,462	36,709,000	35,242,000	34,061,000

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

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

**ASSOCIATED STUDENTS OF SDSU
GROSS REVENUES AND EXPENSES
2012-2013 BUDGET**

REVENUES	2012-13 BUDGET
Student Body Association Fee	2,240,360
Student Body Centers Fee	\$ 2,686,802
Student Body Centers - New Student Union	1,100,000
Calexico Campus Fees	145,993
Administrative/Shared Services	455,429
Transfer from Working Capital Reserves	322,603
Program & Facility Revenues:	
Student Government & Programs	393,023
Cultural Arts and Special Events	104,000
Aztec Nights	185,000
Children's Center	2,152,542
Aztec Recreation	5,196,470
Mission Bay Aquatic Center	2,257,720
Aztec Student Union/Scripps Cottage	516,255
Viejas Arena/Open Air Theatre	4,031,540
Facilities Sustainability (rebates)	5,000
Daily Aztec/KCR	500,000
Total Revenues	\$ 22,292,737
 EXPENDITURES	
Administrative/Shared Services	2,523,428
Program & Facility Expenditures:	
Student Government & Programs	1,157,666
Cultural Arts and Special Events	644,652
Aztec Nights	285,000
Children's Center	2,152,542
Aztec Recreation	5,196,470
Mission Bay Aquatic Center	2,420,352
Aztec Student Union/Scripps Cottage	1,726,594
New Aztec Student Union	1,100,000
Viejas Arena/Open Air Theatre	4,031,540
Alumni Center	153,500
Facilities Sustainability	255,000
Daily Aztec/KCR	500,000
Calexico Campus Expenses	145,993
Total Expenditures	\$ 22,292,737
Net Contribution/(Subsidy)	\$ -

Aztecs Shops, Ltd.
12-13 Budget

<u>Source of Funds</u>	Proposed Budget 2012-13	Projected Actual 2011-12	Original Budget 2011-12
Sales			
Campus Stores	\$19,616,248	\$18,138,745	\$18,163,393
Food Service	<u>\$18,809,472</u>	<u>\$19,083,987</u>	<u>\$18,382,951</u>
Total Sales	\$38,425,720	\$37,222,732	\$36,546,344
Credits and Revenues			
Housing	\$7,378,507	\$7,383,589	\$6,792,097
Text Rentals, Commissions and Revenues	<u>\$9,831,292</u>	<u>\$8,979,674</u>	<u>\$7,358,353</u>
Total Credits and Revenues	\$17,209,799	\$16,363,263	\$14,150,450
Total Source of Funds	\$55,635,519	\$53,585,995	\$50,696,794
<u>Use of Funds</u>			
Cost of Goods			
Campus Stores	\$13,206,886	\$12,147,452	\$11,937,684
Food Service	<u>\$7,097,579</u>	<u>\$7,190,679</u>	<u>\$6,952,036</u>
Total Cost of Goods	\$20,304,465	\$19,338,131	\$18,889,720
Operating Expenses			
Salaries and Benefits	\$15,308,872	\$15,097,723	\$14,766,193
Other Operating Expenses	\$18,617,004	\$17,912,767	\$16,584,034
Total Operating Expenses	\$54,230,341	\$52,348,621	\$50,239,947
Net before Resource Allocation and Commitments	<u>\$1,405,178</u>	<u>\$1,237,374</u>	<u>\$456,847</u>
Pension obligations	\$715,708	\$701,740	
Capital outlay	\$2,500,068	\$1,107,079	
Debt Principal Payments	\$1,020,000	\$995,000	
Allocations	<u>\$282,500</u>	<u>\$182,500</u>	
Total Allocations and Commitments	\$4,518,276	\$2,986,319	
<u>Reserves</u>			
Non-cash transactions	\$4,123,072	\$4,023,355	
Net funds to (from) Reserves	<u>\$1,009,974</u>	<u>\$2,274,410</u>	
Total Use of Funds	\$55,635,519	\$53,585,995	

The Campanile Foundation

FY 2012/2013 Budget

	FY12-13
Sources of Income	
Current Programs	27,000,000
Long Term Endowments	-
Total Sources of Income	<u>27,000,000</u>
Uses of Income	
Current Campus Programs	16,000,000
Held for future Campus Programs	2,400,000
Student Aid	6,000,000
Fundraising Costs	2,000,000
General Admin	600,000
Total Current Expenses	<u>27,000,000</u>
Net Investmt in Endowment for future support	-
Total Uses of Income	<u>27,000,000</u>

San Diego State University
University Funds held at SDSU Research Foundation

FY 2012/13 Expense Projection by Fund Type

	General Research Support (2 Ledger)	Sponsored Research (5 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
SDSU Division/College	FY 2012/13 Expense Projection	FY 2012/13 Expense Projection	FY 2012/13 Expense Projection	FY 2012/13 Expense Projection	FY 2012/13 Expense Projection	FY 2012/13 Expense Projection
Academic Affairs		3,955,405	408,891	354,856	201,844	4,920,996
Grad/Research Affairs	8,015	881,999	162,486	31,308	50,282	1,134,088
Imperial Valley Campus	3,846	876,332	30,683	7,631	118,371	1,036,863
College of Arts & Letters	246,411	4,640,900	502,037	1,012,480	249,392	6,651,221
College of Business Admin	135,945	3,081,240	480,858	979,720	91,522	4,769,285
College of Education	41,621	14,171,289	1,170,326	204,884	301,196	15,889,315
College of Engineering	163,179	2,705,335	450,434	943,252	86,333	4,348,533
College of Extended Studies		1,392,218	17,045,434			18,437,652
College of Hlth & Hum Serv	830,183	25,550,707	3,980,207	673,903	250,236	31,285,235
College of PSFA	4,936	659,014	474,652	1,268,899	323,338	2,730,839
College of Sciences	1,603,683	32,014,960	1,621,677	962,195	272,225	36,474,740
KPBS		4,610,067	14,724,416			19,334,484
Office of the President / Diversity & Equity			5,271	257,839		263,110
Student Affairs	12,478	497,764	580,361	198,352	3,601,548	4,890,503
Business & Financial Affairs			32,290	2,872		35,162
Athletics			2,068,427	3,892,173	102,286	6,062,887
Univ Relations & Development				4,341,512	19,107	4,360,619
SDSU Affiliated Projects			29,897	4,180		34,078
Total	3,050,297	95,037,229	43,768,346	15,136,056	5,667,682	162,659,609

San Diego State University
University Funds held at SDSU Research Foundation

FY 2011/12 Expense by Fund Type

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SDSU Division/College

	General Research Support (2 Ledger)	Sponsored Research (5 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
	FY 2011/12 Expense	FY 2011/12 Expense	FY 2011/12 Expense	FY 2011/12 Expense	FY 2011/12 Expense	FY 2011/12 Expense
Academic Affairs	192,853	4,194,312	427,359	434,663	200,714	5,449,901
Grad/Research Affairs	51,008	935,272	169,824	38,349	50,000	1,244,453
Imperial Valley Campus	23,709	929,262	32,069	9,347	117,708	1,112,095
College of Arts & Letters	157,751	4,921,211	524,712	1,240,186	247,996	7,091,856
College of Business Admin	37,830	3,267,347	502,576	1,200,058	91,010	5,098,822
College of Education	71,051	15,027,237	1,223,185	250,962	299,510	16,871,944
College of Engineering	117,276	2,868,737	470,778	1,155,389	85,850	4,698,031
College of Extended Studies		1,476,308	17,815,306			19,291,615
College of Hlth & Hum Serv	775,341	27,093,974	4,159,977	825,463	248,835	33,103,589
College of PSFA	52,271	698,819	496,090	1,554,273	321,528	3,122,980
College of Sciences	1,541,786	33,948,669	1,694,921	1,178,592	270,701	38,634,669
KPBS		4,888,516	15,389,458			20,277,974
Office of the President / Diversity & Equity	31,688		5,509	315,826		353,024
Student Affairs	23,455	527,829	606,574	242,962	3,581,383	4,982,202
Business & Financial Affairs	45,804		33,748	3,518		83,071
Athletics			2,161,850	4,767,521	101,713	7,031,084
Univ Relations & Development	13,676			5,317,916	19,000	5,350,592
SDSU Affiliated Projects			31,248	5,120		36,368
Total	3,135,498	100,777,493	45,745,183	18,540,147	5,635,949	173,834,270

San Diego State University
University Funds held at SDSU Research Foundation

FY 2011/12 Cash Balance at June 30, 2012 by Fund Type

SDSU Division/College

	General Research Support (2 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
	Cash Balance June 30, 2012	Cash Balance June 30, 2012	Cash Balance June 30, 2012	Cash Balance June 30, 2012	Cash Balance June 30, 2012
Academic Affairs	440,435	818,828	947,323	432,099	2,638,686
Grad/Research Affairs	22,058	64,810	105,881	81,795	274,544
Imperial Valley Campus	10,859	74,835	94,083	225,977	405,755
College of Arts & Letters	378,423	228,169	2,155,769	805,978	3,568,340
College of Business Admin	156,798	408,095	5,464,221	216,060	6,245,173
College of Education	100,411	1,004,927	720,316	146,946	1,972,599
College of Engineering	252,843	507,351	1,868,501	164,992	2,793,687
College of Extended Studies		21,079,622			21,079,622
College of Hlth & Hum Serv	1,843,128	1,591,366	1,022,666	408,559	4,865,719
College of PSFA	135,107	455,846	2,392,335	646,461	3,629,748
College of Sciences	3,525,203	1,613,189	2,086,785	462,696	7,687,873
KPBS	657,838	2,095,830		2,343	2,756,011
Office of the President / Diversity & Equity	16,617	20,326	13,915		50,858
Student Affairs	62,124	1,979,432	1,318,236	2,258,106	5,617,898
Business & Financial Affairs	18,110	128,553	45,745		192,408
Athletics		233,516	1,245,098	82,256	1,560,870
Univ Relations & Development	744		3,865,002	149,425	4,015,172
SDSU Affiliated Projects		75,271	29,658		104,929
Total	7,620,698	32,379,967	23,375,535	6,083,693	69,459,893