



September 30, 2015

Members of the university community:

San Diego State University is committed to providing accurate and useful information about our budget. As part of this effort, please find enclosed the 2015-16 university budget totaling \$811.7 million. You also may view this document at <http://bfa.sdsu.edu/~budfin/genfund.htm>

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

The university budget as of July 1, 2015, includes the following funds:

**University Operating Fund:** The University Operating Fund budget is \$371.8 million and is comprised of tuition and fee revenues of \$151.7 million and the state appropriation of \$165.8 million. The University Operating Fund budget also includes \$54.3 million in departmental fee revenues (including the new Student Success fee) and cost recovery from other funds, auxiliaries and external entities. Tuition fee revenues reflect tuition fee discounts (SUG) and an increase of 548 FTES in the resident enrollment target. The state appropriation increased by \$12.1 million from last fiscal year, reducing the decline since 2007-08 to \$55.5 million.

**Designated Funds:** These funds total \$100.1 million and include program funds for student housing, parking, continuing education, lottery, enterprise funds, athletics self-support, special projects and federal work study.

**Auxiliary Organization Funds:** The combined budget includes four campus auxiliary organizations with a combined total budget of \$284.3 million: Associated Students with revenue of \$24.3 million, Aztec Shops Inc. with \$64.6 million, The Campanile Foundation with \$42.1 million and the SDSU Research Foundation with an operating budget of \$27.9 million and restricted funds (including grants and contracts) of \$125.4 million.

This 2015-16 budget continues the university's ongoing commitment to maintain the highest level of support for our academic and co-curricular programs despite ongoing state budget challenges. Budget changes resulting from state actions subsequent to July 1 are not included. For updates on those, watch for University Update messages and visit their website links.

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

With best regards,

A handwritten signature in black ink that reads "Elliot Hirshman". The signature is fluid and cursive.

Elliot Hirshman  
President

# San Diego State University

## 2015/2016 Budget

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# University Budget

## Overview

For Fiscal Year 2015/16, San Diego State University (SDSU) was allocated \$165.8 million in state General Fund appropriation and is budgeted to collect an additional \$151.7 million from tuition (net of tuition fee discounts) and fees and \$54.3 million from revenue-based fees (including the Student Success fee) and cost recovery revenues for a total University Operating Fund budget of \$371.8 million. Throughout the year, budget adjustments may occur due to changes in enrollment and the resulting changes in fee revenue, changes in revenue-based and cost recovery revenues, mid-year changes in appropriations, and supplemental allocations.

Other dedicated revenues include \$34.3 million from the Housing fund, \$11.1 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$7.5 million from Parking Fees, Fines & Forfeitures funds, \$35 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$1 million from Special Projects (conference and project revenues), \$7.6 million from Enterprise (testing and career service revenues, etc.) and Internal Service (network and telecommunications revenues, etc.) funds and \$1.1 million from Federal Work Study. Additional information about these revenues can be found in the “Other Funds” tab.

Additionally, SDSU has four non-profit auxiliary corporations with budgets as follows: Associated Students, \$24.3 million; Aztec Shops, \$64.6 million; The Campanile Foundation, \$42.1 million; and the SDSU Research Foundation, with an operating budget of \$27.9 million and restricted funds (including grants and contracts) of \$125.4 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$144 million in student awards. This includes amounts applied to tuition, fees, housing and \$55.5 million in direct disbursements to students.

## Divisions:

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

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

## University Budget

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

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

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

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

### Auxiliaries:

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

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

**The Campanile Foundation** receives, acknowledges, and manages contributions made to the university. In addition, The Campanile Foundation is responsible for management of the university's endowment of approximately \$209 million.

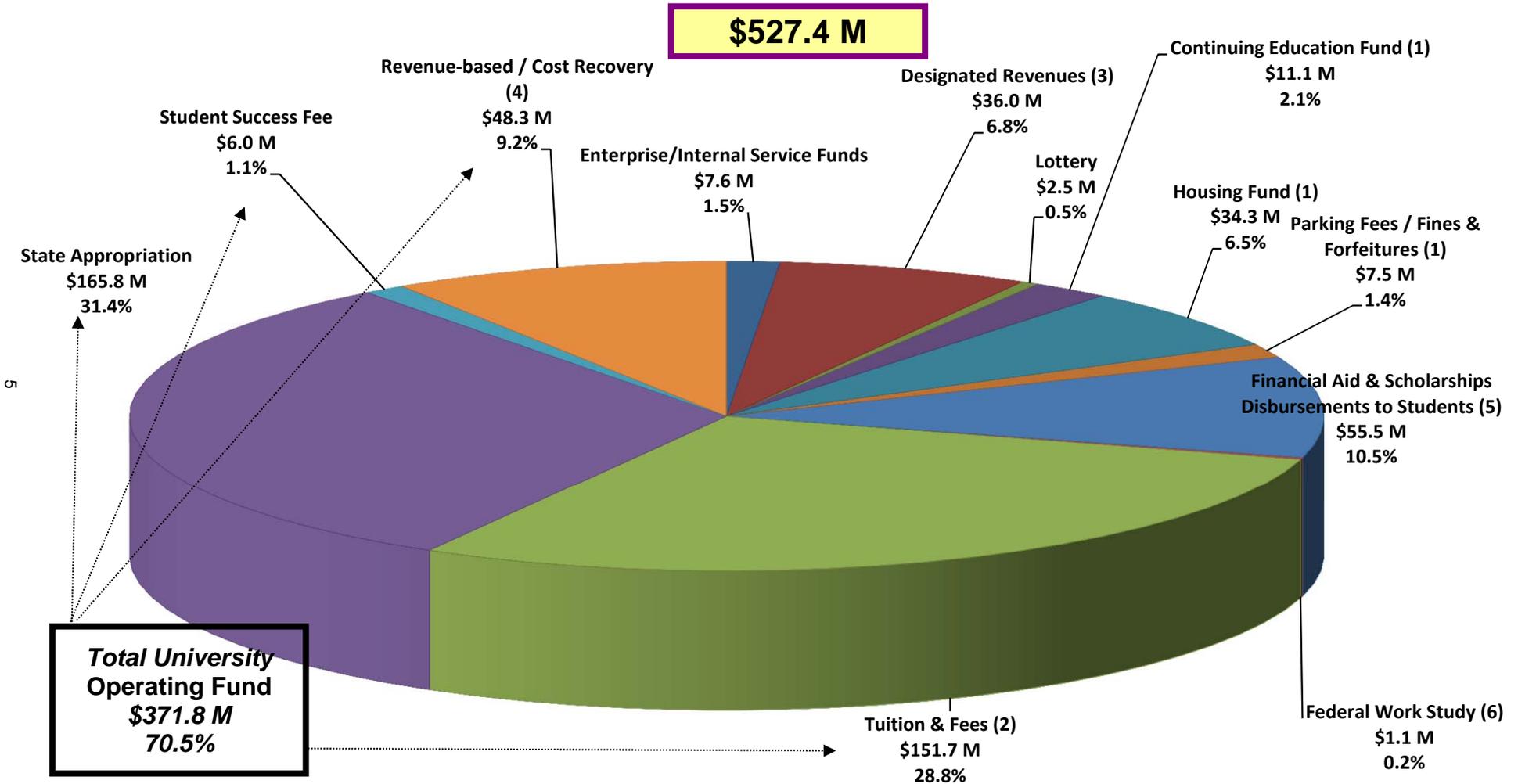
**SDSU Research Foundation** manages funds related to the university's grants and contracts from federal and other sources. The SDSU Research Foundation also holds private contributions made to the public broadcasting stations, and provides financial support services to some university self-support entities.

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 2015/16 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](mailto:budget@mail.sdsu.edu).



# SAN DIEGO STATE UNIVERSITY

## University Budget (Excluding Auxiliaries) 2015/16



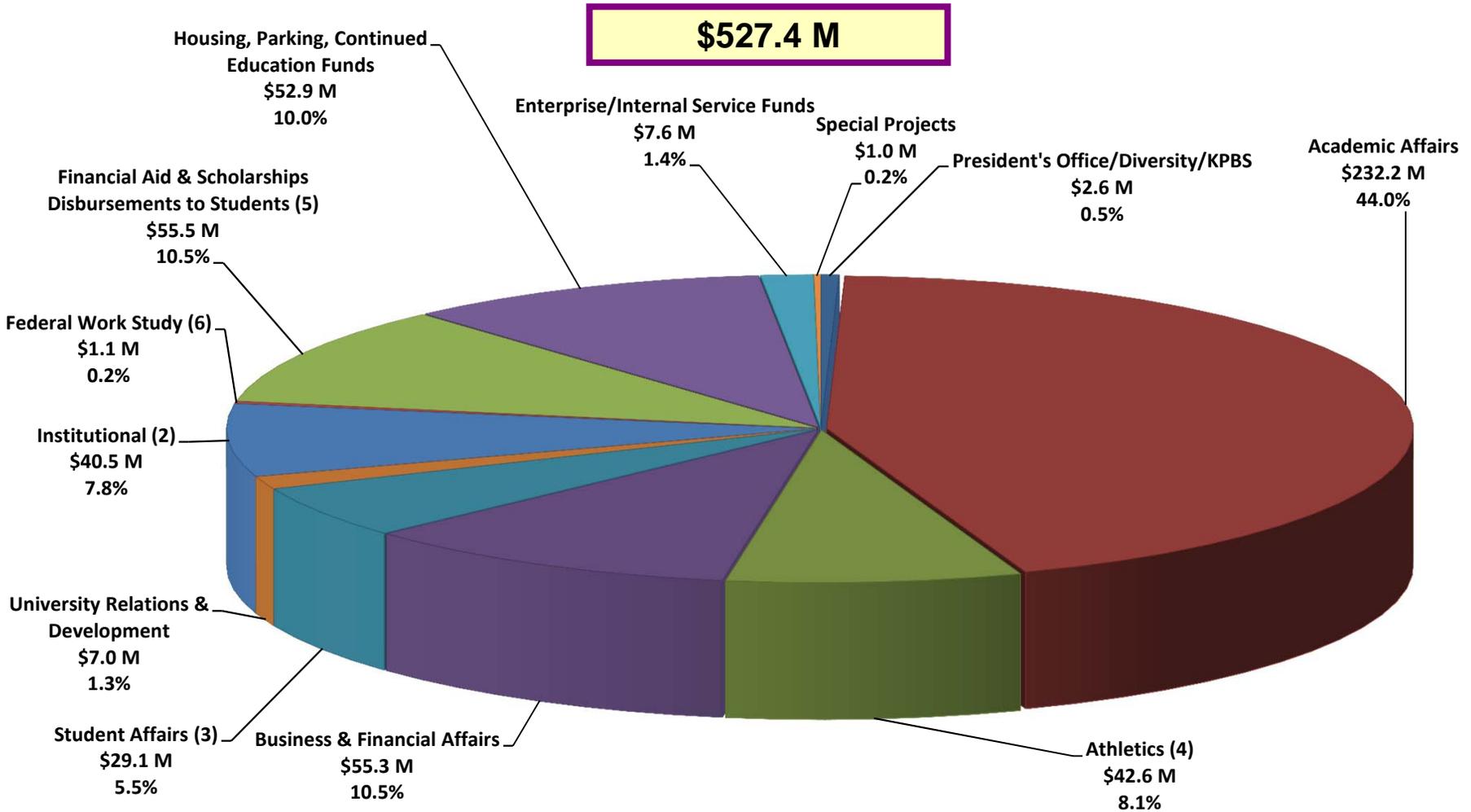
- (1) Net of reimbursements to the University Operating Fund (included in Cost Recovery) and Internal Service Funds
- (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts (SUG waivers)
- (3) Includes Special Projects (such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

# SAN DIEGO STATE UNIVERSITY

## University Budget (Excluding Auxiliaries)

### Expenditures by Division <sup>(1)</sup>

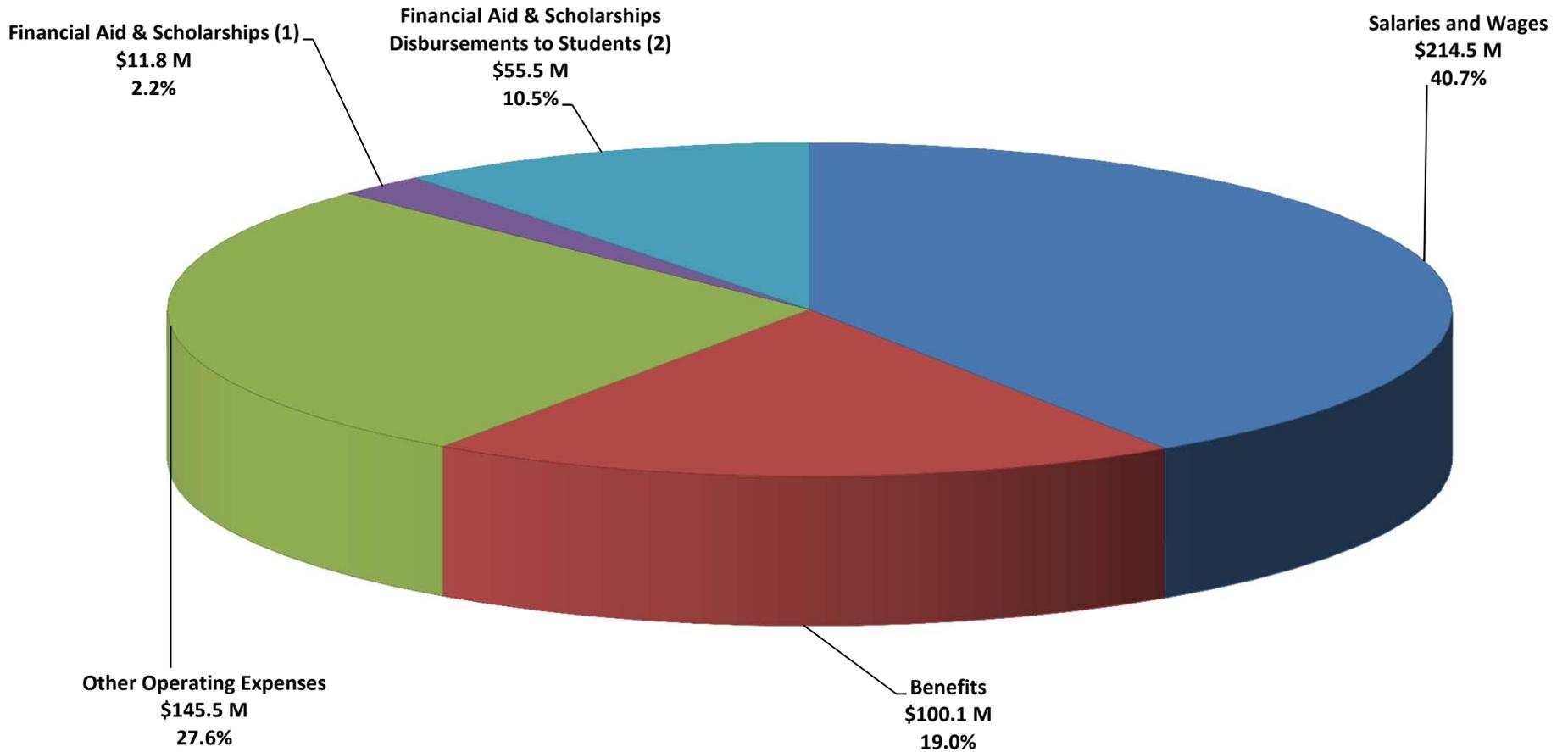
2015/16



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

**SAN DIEGO STATE UNIVERSITY**  
**University Budget (Excluding Auxiliaries)**  
**by Category of Expense**  
**2015/16**

**\$527.4 M**



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

(2) Excludes loans

## University Operating Fund

The University Operating Fund Budget presents the 2015/2016 budget allocations and 2014/2015 and 2013/2014 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 2015/16, San Diego State University's Operating Fund Budget is based upon the following:

<b>Full-Time Equivalent Student (FTES)</b>	<b>29,470*</b>
<b>Individual Enrollment (Headcount)</b>	<b>36,160**</b>
<b>Student/Faculty Ratio</b>	<b>23.6:1</b>
<b>Custodial Square Footage</b>	<b>3,271,871</b>

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

\* Includes Summer and is based on CSU Budget Letter 15-003 FTES target

\*\* Includes Summer and is based on actual Headcount for Summer & Fall 2015 and estimates for Spring 2016

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

## University Operating Fund

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

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

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

- The employee benefit budget is based on prior year actual expenditures and is subject to redistribution based on current year experience. This budget includes benefits for revenue-based positions.
- The 2015/16 compensation budget includes compensation adjustments (and associated benefits) for certain bargaining units but has not been fully distributed by employee at this time. Therefore, salaries and wages for each division are reflected at 2014/15 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

### 2015-16

	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Office of the President/Diversity & Equity/KPBS	1,609,574	850,309	113,476	2,573,359	0	0	2,573,359
Institutional	0	0	590,271	590,271	0	0	590,271
<b>SubTotal</b>	<b>1,609,574</b>	<b>850,309</b>	<b>703,747</b>	<b>3,163,630</b>	<b>0</b>	<b>0</b>	<b>3,163,630</b>
Academic Affairs	130,528,071	66,221,116	11,099,124	207,848,311	9,799,391	12,132,676	229,780,378
Institutional	48,768	24,005	491,212	563,985	0	0	563,985
<b>SubTotal</b>	<b>130,576,839</b>	<b>66,245,121</b>	<b>11,590,336</b>	<b>208,412,296</b>	<b>9,799,391</b>	<b>12,132,676</b>	<b>230,344,363</b>
Athletics	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315
Institutional	0	0	334,324	334,324	0	0	334,324
<b>SubTotal</b>	<b>2,288,257</b>	<b>5,137,360</b>	<b>334,324</b>	<b>7,759,941</b>	<b>140,698</b>	<b>0</b>	<b>7,900,639</b>
Business and Financial Affairs	20,017,208	12,421,919	5,248,113	37,687,240	15,915,898	1,701,500	55,304,638
Institutional	649,308	353,741	20,481,476	21,484,525	0	0	21,484,525
<b>SubTotal</b>	<b>20,666,516</b>	<b>12,775,660</b>	<b>25,729,589</b>	<b>59,171,765</b>	<b>15,915,898</b>	<b>1,701,500</b>	<b>76,789,163</b>
Student Affairs	7,951,795	5,732,099	2,492,780	16,176,674	671,956	808,500	17,657,130
Student Health Services Revenue	0	0	0	0	0	11,441,286	11,441,286
Institutional	0	0	56,900	56,900	0	0	56,900
<b>SubTotal</b>	<b>7,951,795</b>	<b>5,732,099</b>	<b>2,549,680</b>	<b>16,233,574</b>	<b>671,956</b>	<b>12,249,786</b>	<b>29,155,316</b>
University Relations and Development	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721
Institutional	0	0	1,048,500	1,048,500	0	320,000	1,368,500
<b>SubTotal</b>	<b>4,485,494</b>	<b>2,182,555</b>	<b>1,248,500</b>	<b>7,916,549</b>	<b>98,672</b>	<b>320,000</b>	<b>8,335,221</b>
<b>SubTotal Divisional</b>	<b>167,578,475</b>	<b>92,923,104</b>	<b>42,156,176</b>	<b>302,657,755</b>	<b>26,626,615</b>	<b>26,403,962</b>	<b>355,688,332</b>
Institutional (3)	5,812,009	0	10,263,065	16,075,074	0	0	16,075,074
<b>Total</b>	<b>173,390,484</b>	<b>92,923,104</b>	<b>52,419,241</b>	<b>318,732,829</b>	<b>26,626,615</b>	<b>26,403,962</b>	<b>371,763,406</b>

(1) Cost Recovery includes associated benefits.

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

(3) Includes 2015/16 compensation and applicable benefits - to be allocated to divisions in 2015/16.

OEE includes University Operating Fund financial aid and institutional reserves.

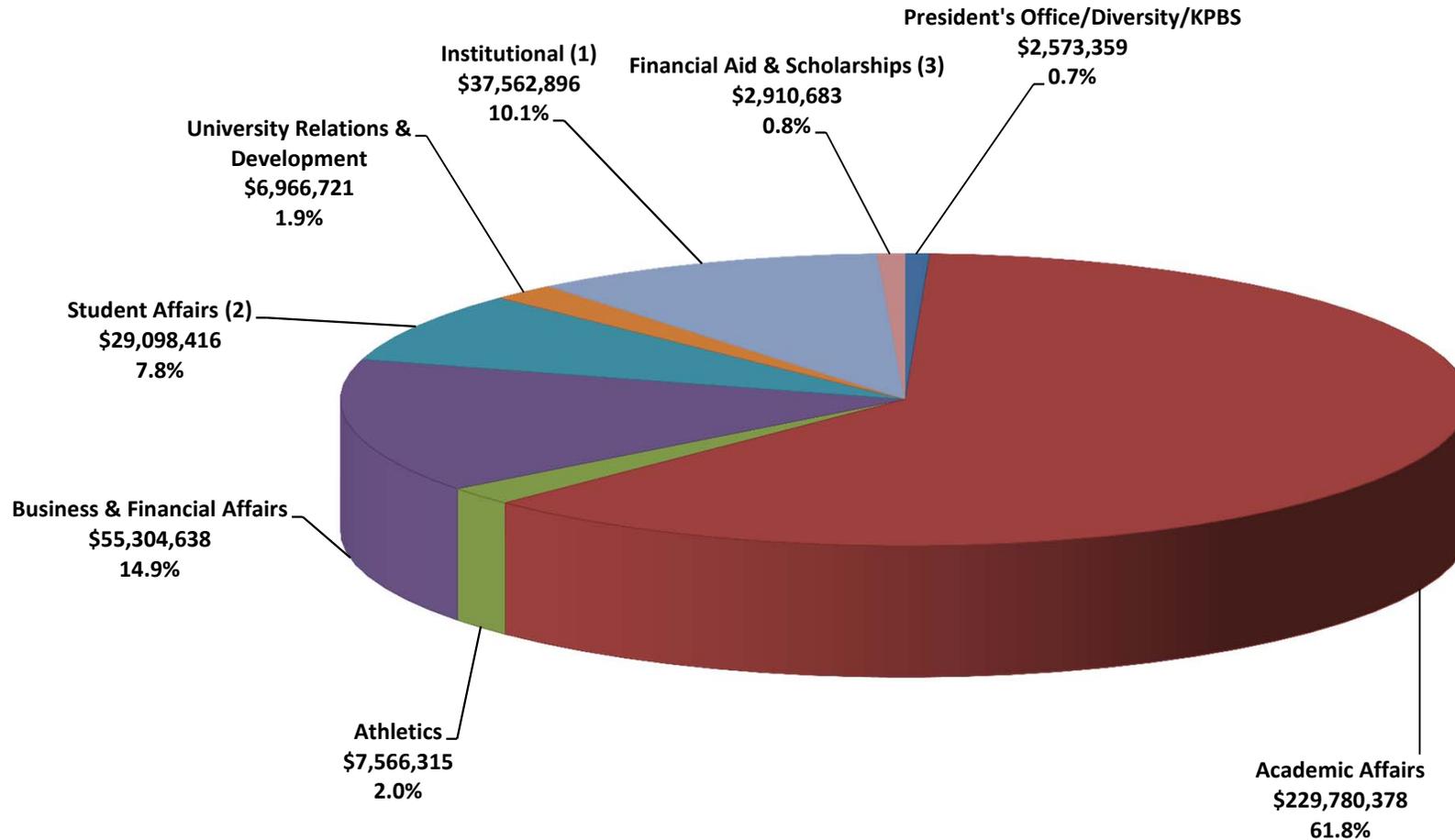
# SAN DIEGO STATE UNIVERSITY

## University Operating Fund Budget

### Expenditures by Division

*2015/16*

**\$371,763,406**



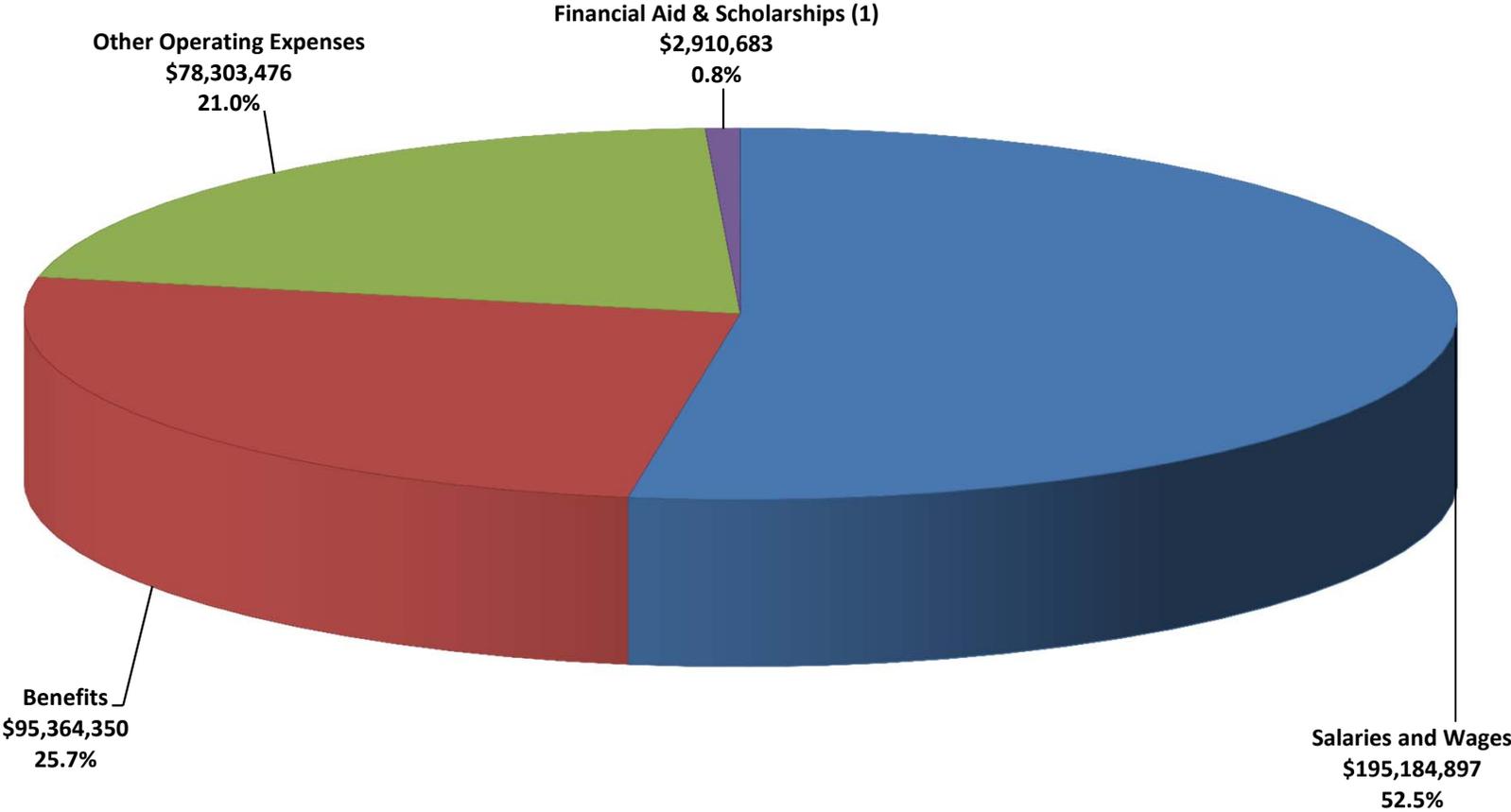
(1) Institutional utilities, insurance premiums, and unallocated compensation

(2) Includes Student Health Services revenues of \$11,441,286

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

**SAN DIEGO STATE UNIVERSITY**  
**University Operating Fund Budget**  
**by Category of Expense**  
**2015/16**

**\$371,763,406**



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

# San Diego State University

## Summary (by Division)

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	% Change fm PY	2015-16 Budget (2)							Total	% Change fm PY
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)			
Office of the President/Diversity & Equity/KPBS	2,393,762	2,478,819	3.55%	1,609,574	850,309	113,476	2,573,359	0	0	2,573,359	3.81%	
Academic Affairs	210,601,404	232,627,980	10.46%	130,528,071	66,221,116	11,099,124	207,848,311	9,799,391	12,132,676	229,780,378	-1.22%	
Athletics	6,651,945	8,128,193	22.19%	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315	-6.91%	
Business and Financial Affairs	48,804,812	52,677,789	7.94%	20,017,208	12,421,919	5,248,113	37,687,240	15,915,898	1,701,500	55,304,638	4.99%	
Student Affairs	16,501,019	17,829,609	8.05%	7,951,795	5,732,099	2,492,780	16,176,674	671,956	808,500	17,657,130	-0.97%	
Student Health Services Revenue	9,471,390	9,401,758	-0.74%	0	0	0	0	0	11,441,286	11,441,286	21.69%	
University Relations and Development	8,265,177	11,271,022	36.37%	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721	-38.19%	
<b>SubTotal</b>	<b>302,689,509</b>	<b>334,415,169</b>	<b>9.98%</b>	<b>166,880,399</b>	<b>92,545,358</b>	<b>19,153,493</b>	<b>278,579,250</b>	<b>26,626,615</b>	<b>26,083,962</b>	<b>331,289,827</b>	<b>3.15%</b>	
Institutional	25,026,720	26,011,821	3.94%	6,510,085	377,746	33,265,748	40,153,579	0	320,000	40,473,579	55.60%	
<b>Total</b>	<b>327,716,229</b>	<b>360,426,990</b>	<b>9.98%</b>	<b>173,390,484</b>	<b>92,923,105</b>	<b>51,590,240</b>	<b>318,732,829</b>	<b>26,626,615</b>	<b>26,403,962</b>	<b>371,763,406</b>	<b>3.15%</b>	

(1) Actuals include use of prior year carryforwards.

(2) Includes current year budget allocations only.

(3) Cost Recovery includes associated benefits.

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

# Office of the President/Diversity & Equity/KPBS

## 2015-16 Budget Summary

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)					Cost Recovery (3)	Revenue- Based (4)	Total
			Salaries / Wages	Benefits	OEE	SubTotal				
OFFICE OF THE PRESIDENT	1,055,425	1,087,433	644,396	327,478	102,476	1,074,350	0	0	1,074,350	
DIVERSITY & EQUITY	151,957	158,817	99,411	50,520	11,000	160,931	0	0	160,931	
KPBS	1,186,381	1,232,569	865,767	472,311	0	1,338,078	0	0	1,338,078	
<b>SubTotal</b>	2,393,762	2,478,819	1,609,574	850,309	113,476	2,573,359	0	0	2,573,359	
INSTITUTIONAL	587,088	579,860	0	0	590,271	590,271	0	0	590,271	
<b>Total</b>	<b>2,980,850</b>	<b>3,058,679</b>	<b>1,609,574</b>	<b>850,309</b>	<b>703,747</b>	<b>3,163,630</b>	<b>0</b>	<b>0</b>	<b>3,163,630</b>	

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

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

	<i>Budget</i>	<i>FY2015-16</i>	<i>FY2014-15</i>	<i>FY2013-14</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	362,000	362,000	350,004
MANAGEMENT	8.0	921,460	952,379	991,883
SUPPORT STAFF	5.0	315,391	333,165	266,666
STUDENT ASSISTANT	0.5	10,000	5,130	4,387
OVERTIME		0	351	0
WORK STUDY ON CAMPUS		723	7,665	7,573
<b>TOTAL SALARIES</b>	<b>14.5</b>	<b>1,609,574</b>	<b>1,660,690</b>	<b>1,620,513</b>
<b>BENEFITS</b>		<b>850,309</b>	<b>700,441</b>	<b>657,018</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>14.5</b>	<b>2,459,883</b>	<b>2,361,131</b>	<b>2,277,531</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		418,271	426,831	416,838
MEMBERSHIPS AND SUBSCRIPTIONS		128,000	125,530	119,691
SUPPLIES		101,476	2,143	1,579
SERVICES		44,000	9,942	50,434
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	121,102	102,777
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>703,747</b>	<b>697,548</b>	<b>703,319</b>
<b>TOTAL Office of the President/Diversity &amp; Equity/KPBS - Summary</b>	<b>14.5</b>	<b>3,163,630</b>	<b>3,058,679</b>	<b>2,980,850</b>

*Office of the President/Diversity & Equity/KPBS*

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OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	362,000	362,000	350,004
MANAGEMENT	1.0	132,924	137,026	132,924
SUPPORT STAFF	3.0	139,472	190,962	194,018
STUDENT ASSISTANT	0.5	10,000	4,610	4,387
OVERTIME		0	351	0
<b>TOTAL SALARIES</b>	<b>5.5</b>	<b>644,396</b>	<b>694,949</b>	<b>681,333</b>
<b>BENEFITS</b>		<b>327,478</b>	<b>281,097</b>	<b>265,320</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>5.5</b>	<b>971,874</b>	<b>976,046</b>	<b>946,652</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		90,476	2,143	904
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	97,244	95,869
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>102,476</b>	<b>111,387</b>	<b>108,773</b>
<b>TOTAL OFFICE OF THE PRESIDENT</b>	<b>5.5</b>	<b>1,074,350</b>	<b>1,087,433</b>	<b>1,055,425</b>

*Office of the President/Diversity & Equity/KPBS*

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DIVERSITY & EQUITY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.0	98,688	98,688	96,276
STUDENT ASSISTANT		0	520	0
WORK STUDY ON CAMPUS		723	645	0
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>99,411</b>	<b>99,853</b>	<b>96,276</b>
<b>BENEFITS</b>		<b>50,520</b>	<b>52,662</b>	<b>48,222</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>149,931</b>	<b>152,515</b>	<b>144,498</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		11,000	0	675
OTHER		0	6,301	6,784
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>11,000</b>	<b>6,301</b>	<b>7,459</b>
<b>TOTAL DIVERSITY &amp; EQUITY</b>	<b>1.0</b>	<b>160,931</b>	<b>158,817</b>	<b>151,957</b>

*Office of the President/Diversity & Equity/KPBS*

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KPBS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	6.0	689,848	716,665	762,683
SUPPORT STAFF	2.0	175,919	142,203	72,648
WORK STUDY ON CAMPUS		0	7,020	7,573
<b>TOTAL SALARIES</b>	<b>8.0</b>	<b>865,767</b>	<b>865,888</b>	<b>842,904</b>
<b>BENEFITS</b>		<b>472,311</b>	<b>366,681</b>	<b>343,477</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>8.0</b>	<b>1,338,078</b>	<b>1,232,569</b>	<b>1,186,381</b>
<b>TOTAL KPBS</b>	<b>8.0</b>	<b>1,338,078</b>	<b>1,232,569</b>	<b>1,186,381</b>

*Office of the President/Diversity & Equity/KPBS*

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INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>OPERATING EXPENSES</b>				
SPACE RENT		418,271	426,831	416,838
MEMBERSHIPS AND SUBSCRIPTIONS		128,000	125,530	119,691
SERVICES		44,000	9,942	50,434
OTHER		0	17,557	125
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>590,271</b>	<b>579,860</b>	<b>587,088</b>
<b>TOTAL INSTITUTIONAL</b>		<b>590,271</b>	<b>579,860</b>	<b>587,088</b>
<b>TOTAL Office of the President/Diversity &amp; Equity/KPBS Division</b>	<b>14.5</b>	<b>3,163,630</b>	<b>3,058,679</b>	<b>2,980,850</b>

# Academic Affairs

## 2015-16 Budget Summary

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						Revenue- Based (4)	Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)			
OFFICE OF THE PROVOST	8,577,782	8,750,827	9,953,238	4,848,788	2,761,757	17,563,783	6,791,438	3,510,780	27,866,001	
COLLEGE OF ARTS & LETTERS	38,370,793	42,202,348	26,143,865	12,915,263	550,125	39,609,253	473,177	441,156	40,523,586	
COLLEGE OF BUSINESS ADMINISTRATION	16,385,151	17,944,224	8,967,313	5,403,398	56,951	14,427,662	390,255	2,368,652	17,186,569	
COLLEGE OF EDUCATION	14,711,637	15,596,790	9,055,630	4,498,803	1,024,112	14,578,545	177,345	245,016	15,000,906	
COLLEGE OF ENGINEERING	12,905,807	13,955,556	7,332,145	3,648,843	98,376	11,079,364	179,717	254,516	11,513,597	
COLLEGE OF HEALTH & HUMAN SERVICES	20,212,691	22,994,583	10,717,397	5,808,263	401,108	16,926,768	153,372	2,072,956	19,153,096	
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	20,522,575	23,065,771	13,682,366	6,779,953	520,469	20,982,788	264,449	340,920	21,588,157	
COLLEGE OF SCIENCES	41,510,803	46,709,975	24,199,779	11,964,019	1,318,600	37,482,398	546,011	715,312	38,743,721	
ENROLLMENT SERVICES	12,226,398	14,148,501	7,628,085	3,889,938	667,679	12,185,702	175,365	471,168	12,832,235	
GRADUATE AND RESEARCH AFFAIRS	2,025,917	2,908,993	1,030,069	532,700	1,278,453	2,841,222	3,000	70,000	2,914,222	
IMPERIAL VALLEY CAMPUS	6,253,418	6,783,918	4,010,915	1,960,931	164,090	6,135,936	146,000	39,200	6,321,136	
INSTRUCTIONAL TECHNOLOGY SERVICES	2,981,889	3,181,367	1,566,831	763,293	19,229	2,349,353	167,432	0	2,516,785	
LIBRARY	11,961,660	11,953,076	4,980,767	2,593,266	2,113,303	9,687,336	256,830	1,603,000	11,547,166	
SENATE	77,086	75,875	42,912	20,905	1,082	64,899	0	0	64,899	
UNDERGRADUATE STUDIES	1,877,797	2,356,175	1,216,759	592,753	123,790	1,933,302	75,000	0	2,008,302	
<b>SubTotal</b>	210,601,404	232,627,980	130,528,071	66,221,116	11,099,124	207,848,311	9,799,391	12,132,676	229,780,378	
INSTITUTIONAL	776,866	561,681	48,768	24,005	491,212	563,985	0	0	563,985	
<b>Total</b>	<b>211,378,270</b>	<b>233,189,661</b>	<b>130,576,839</b>	<b>66,245,121</b>	<b>11,590,336</b>	<b>208,412,296</b>	<b>9,799,391</b>	<b>12,132,676</b>	<b>230,344,363</b>	

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

## Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	644.1	87,624,915	90,645,128	83,983,378
CSUPERB ACADEMIC FACULTY	0.0	0	63,350	62,150
CHEC ACADEMIC FACULTY	0.0	0	39,146	0
DEPARTMENT CHAIR	24.8	3,268,893	3,358,453	3,199,722
SSPAR/ASST DEANS/OTHER	11.7	1,046,319	1,323,485	1,268,097
LIBRARIANS	21.7	1,962,037	2,013,329	1,787,293
MANAGEMENT	68.2	7,930,938	7,855,879	6,677,501
CSUPERB MANAGEMENT	1.0	200,004	200,004	200,004
ZAHN CENTER MANAGEMENT	0.0	0	271,824	0
SUPPORT STAFF	542.3	27,447,762	25,793,364	24,216,121
CSUPERB SUPPORT STAFF	3.0	251,720	175,560	160,033
EDUCATION COORDINATORS	6.4	369,357	277,899	210,337
STUDENT ASSISTANT	23.5	474,894	1,012,679	944,498
CSUPERB STUDENT ASSISTANT		0	9,736	7,047
NIGHT SHIFT DIFFERENTIAL		0	2,919	2,648
OVERTIME		0	66,077	61,760
CSUPERB OVERTIME		0	4,533	1,958
WORK STUDY ON CAMPUS		0	224,888	209,857
<b>TOTAL SALARIES</b>	<b>1,346.7</b>	<b>130,576,839</b>	<b>133,338,253</b>	<b>122,992,397</b>
<b>BENEFITS</b>		<b>66,245,121</b>	<b>61,921,257</b>	<b>54,645,261</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,346.7</b>	<b>196,821,960</b>	<b>195,259,510</b>	<b>177,637,658</b>

## Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES		3,750,010	1,776,171	1,762,961
EQUIPMENT		1,528,766	4,399,383	4,577,845
DOCTORAL SUPPORT		916,405	103,658	0
LIBRARY - PERIODICALS		697,370	1,034,285	1,139,268
IT SOFTWARE		648,560	631,586	510,402
SUBSCRIPTIONS		648,000	579,550	628,253
CHEC		640,425	450,027	0
CSUPERB		622,216	513,786	429,300
CONTRACTUAL SERVICES		481,161	191,258	566,791
SPACE RENT		463,712	460,428	676,800
LIBRARY - BOOKS		236,475	13,840	591,200
ZAHN CENTER		200,000	1,871	40,024
TRAVEL IN STATE		167,736	188,217	179,988
SOFTWARE ACQUISITION IMPLEMENTATION		157,800	7,192	0
MASTER TEACHER		152,288	106,248	96,198
T/TT FACULTY RECRUITING		100,000	10,801	8,322
ACCREDITATION		92,493	90,694	87,904
REPROGRAPHICS		27,500	20,551	21,632
TRAVEL OUT OF STATE		23,500	104,777	91,546
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	6,836	8,010
ATHLETIC ELIGIBILITY		3,500	1,735	0
OTHER		0	10,023,477	6,997,823
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>11,590,336</b>	<b>20,716,370</b>	<b>18,414,263</b>
<b>TOTAL NON-REVENUE-BASED Academic Affairs - Summary</b>	<b>1,346.7</b>	<b>208,412,296</b>	<b>215,975,880</b>	<b>196,051,944</b>
<b>COST RECOVERY</b>	<b>20.3</b>	<b>9,799,391</b>	<b>10,431,566</b>	<b>10,066,642</b>
<b>REVENUE-BASED</b>	<b>84.2</b>	<b>12,132,676</b>	<b>6,782,215</b>	<b>5,259,704</b>
<b>TOTAL Academic Affairs - Summary</b>	<b>1,451.2</b>	<b>230,344,363</b>	<b>233,189,661</b>	<b>211,378,270</b>

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

# Academic Affairs

## OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)				
VP RESERVE:				
FACULTY DEVELOPMENT		350,000		
REMEDIAL TUTOR/COORDINATORS		360,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		428,391		
ALL UNIVERSITY		321,288		
SUMMER		428,133		
NEW T/TT POSITIONS & START-UP (2)		3,465,158		
ENROLLMENT GROWTH		331,200		
AREAS OF EXCELLENCE – GRADUATE ASSISTANTS		160,000		
ON-LINE COURSE DEVELOPMENT		104,860		
HONORS COLLEGE		100,000		
PROGRAM COMMITMENTS		807,382		
ACADEMIC AFFAIRS RESERVE		549,468		
MANAGEMENT	4.8	803,808	825,768	842,756
SUPPORT STAFF:	18.3	1,141,363	743,993	743,612
VPAA RESERVE		331,183		
STUDENT ASSISTANT:				
VPAA	.7	15,000	3,118	7,602
VPAA RESERVE	1.2	25,347		
INTERNATIONAL PROGRAMS	.2	4,500		
WORK STUDY MATCH	12.3	226,000		
WORK STUDY ON CAMPUS		0	5,853	5,007
<b>TOTAL SALARIES</b>	<b>37.5</b>	<b>9,953,238</b>	<b>1,578,731</b>	<b>1,598,976</b>
<b>BENEFITS</b>		<b>4,848,788</b>	<b>704,304</b>	<b>605,111</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>37.5</b>	<b>14,802,026</b>	<b>2,283,035</b>	<b>2,204,088</b>

# Academic Affairs

## OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES:				
VPAA OFFICE		54,741	51,561	21,072
IT SOFTWARE		648,560	631,586	510,403
INTERNATIONAL PROGRAMS		34,500	16,114	12,845
ATHLETIC ELIGIBILITY (3)		0	0	588
VPAA RESERVE		126,910		
CERF OH OFFSET		97,268		
CHEC (4)		0	184,731	378,196
EQUIPMENT (1)		1,528,766	23,221	28,929
TRAVEL IN STATE:				
VPAA OFFICE		18,519	4,521	2,237
INTERNATIONAL PROGRAMS – SHARED VISION		60,000	5,213	13,536
T/TT FACULTY RECRUITING (1)		100,000	10,801	8,322
ACCREDITATION		92,493	90,694	87,904
OTHER		0	892,620	891,547
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,761,757</b>	<b>1,911,062</b>	<b>1,955,578</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST</b>	<b>37.5</b>	<b>17,563,783</b>	<b>4,194,096</b>	<b>4,102,474</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.0</b>	<b>6,791,438 (5)</b>	<b>4,556,731</b>	<b>4,418,116</b>
<b>REVENUE-BASED</b>		<b>3,510,780 (6)</b>	<b>0</b>	<b>0</b>
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>39.5</b>	<b>27,866,001</b>	<b>8,750,827</b>	<b>8,577,782</b>

### CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
PROJECTED 2015/16	ACTUAL 2014/15	ACTUAL 2013/14
123	100	86

(1) Reflects funds to be allocated to colleges/divisions throughout the fiscal year.

(2) Funds to be used to support FY 2016/17 T/TT hires and startup packages.

(3) Reflects FY 2013/14 actuals only. Budget for Athletic Eligibility moved to Enrollment Services in FY 2014/15.

(4) CHEC – City Heights Educational Collaborative reflects prior year actuals only. Budget and program oversight moved to College of Education in FY 2014/15.

(5) Includes Academic Affairs grants and contracts reimbursements.

(6) Reflects Year 2 of Student Success Fee revenue and excludes funding allocated directly to colleges to support new T/TT faculty positions.

# Academic Affairs

## COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	168.0	22,417,709	23,878,335	22,338,136
DEPARTMENT CHAIR	4.6	518,983	470,003	476,793
SSPAR/ASST DEANS/OTHER	0.7	50,239	59,359	109,499
MANAGEMENT	3.5	463,212	419,209	343,400
SUPPORT STAFF	58.0	2,648,740	2,547,185	2,318,089
STUDENT ASSISTANT	2.0	44,982	130,043	115,344
OVERTIME		0	851	6,468
WORK STUDY ON CAMPUS		0	26,600	27,054
<b>TOTAL SALARIES</b>	<b>236.8</b>	<b>26,143,865</b>	<b>27,531,585</b>	<b>25,734,782</b>
<b>BENEFITS</b>		<b>12,915,263</b>	<b>12,439,705</b>	<b>11,113,597</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>236.8</b>	<b>39,059,128</b>	<b>39,971,289</b>	<b>36,848,379</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		491,215	152,824	60,199
CONTRACTUAL SERVICES		58,910	59,300	59,300
EQUIPMENT		0	573,623	161,203
OTHER		0	499,341	496,139
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>550,125</b>	<b>1,285,087</b>	<b>776,841</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ARTS &amp; LETTERS</b>	<b>236.8</b>	<b>39,609,253</b>	<b>41,256,377</b>	<b>37,625,220</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>3.7</b>	<b>473,177 (2)</b>	<b>915,764</b>	<b>745,573</b>
<b>REVENUE-BASED</b>	<b>6.0</b>	<b>441,156 (3)</b>	<b>30,208</b>	<b>0</b>
<b>TOTAL COLLEGE OF ARTS &amp; LETTERS</b>	<b>246.5</b>	<b>40,523,586</b>	<b>42,202,348</b>	<b>38,370,793</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
<b>CY STUDENT ENROLLMENT</b>	9,041	8,979	9,006

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

(2) Includes 3.7 FTEF and \$429,427 related to department chairs.

(3) Includes 6.0 FTEF and \$441,156 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	55.3	6,849,397	7,959,040	7,383,614
DEPARTMENT CHAIR	4.0	534,396	547,497	540,542
SSPAR/ASST DEANS/OTHER	0.2	19,050	21,967	21,908
MANAGEMENT	2.9	397,165	469,190	324,983
SUPPORT STAFF	24.0	1,164,225	975,599	980,691
STUDENT ASSISTANT	0.1	3,080	19,631	11,520
OVERTIME		0	210	506
WORK STUDY ON CAMPUS		0	12,044	10,613
<b>TOTAL SALARIES</b>	<b>86.5</b>	<b>8,967,313</b>	<b>10,005,179</b>	<b>9,274,375</b>
<b>BENEFITS</b>		<b>5,403,398</b>	<b>4,771,063</b>	<b>4,210,056</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>86.5</b>	<b>14,370,711</b>	<b>14,776,242</b>	<b>13,484,431</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		56,951	132,773	58,668
EQUIPMENT		0	99,951	53,461
OTHER		0	448,218	400,451
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>56,951</b>	<b>680,942</b>	<b>512,580</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>86.5</b>	<b>14,427,662</b>	<b>15,457,184</b>	<b>13,997,011</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.2</b>	<b>390,255 (2)</b>	<b>500,912</b>	<b>439,808</b>
<b>REVENUE-BASED</b>	<b>28.0</b>	<b>2,368,652 (3)(4)</b>	<b>1,986,129</b>	<b>1,948,332</b>
<b>TOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>116.7</b>	<b>17,186,569</b>	<b>17,944,224</b>	<b>16,385,151</b>

### CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
PROJECTED 2015/16	ACTUAL 2014/15	ACTUAL 2013/14
3,244	3,131	3,101

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

(2) Includes 1.0 FTEF and \$173,256 related to department chairs.

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

(4) Includes 6.0 FTEF and \$685,584 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	57.8	6,473,451	6,962,302	6,990,310
CHEC ACADEMIC FACULTY (2)	0.0	0	39,146	0
DEPARTMENT CHAIR	3.0	343,377	459,686	330,001
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.5	45,414	45,414	43,390
EDUCATION COORDINATORS	5.0	563,772	498,853	438,666
SUPPORT STAFF	6.4	369,357	277,899	210,337
STUDENT ASSISTANT	27.1	1,246,135	1,277,767	1,235,211
OVERTIME	0.6	14,124	228,512	191,050
WORK STUDY ON CAMPUS		0	2,171	2,320
		0	16,200	17,113
<b>TOTAL SALARIES</b>	<b>100.4</b>	<b>9,055,630</b>	<b>9,807,950</b>	<b>9,458,405</b>
<b>BENEFITS</b>		<b>4,498,803</b>	<b>3,998,633</b>	<b>3,732,920</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>100.4</b>	<b>13,554,433</b>	<b>13,806,583</b>	<b>13,191,325</b>
<b>OPERATING EXPENSES</b>				
CHEC (2)		640,425	265,296	0
SUPPLIES		221,188	96,417	51,618
MASTER TEACHER		152,288	106,248	96,198
TRAVEL IN STATE		10,211	58,001	34,925
EQUIPMENT		0	92,188	243,084
OTHER		0	710,306	527,563
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,024,112</b>	<b>1,328,456</b>	<b>953,388</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION</b>	<b>100.4</b>	<b>14,578,545</b>	<b>15,135,039</b>	<b>14,144,713</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.0</b>	<b>177,345 (3)</b>	<b>393,500</b>	<b>555,031</b>
<b>REVENUE-BASED</b>	<b>3.0</b>	<b>245,016 (4)</b>	<b>68,250</b>	<b>11,892</b>
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>104.4</b>	<b>15,000,906</b>	<b>15,596,790</b>	<b>14,711,637</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
<b>CY STUDENT ENROLLMENT</b>	2,013	1,890	1,657

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

(2) CHEC – City Heights Educational Collaborative. Budget and program oversight shifted to Education in FY 2014/15.

FY 2013/14 actuals are reflected in the Office of the Provost.

(3) Includes 1.0 FTEF and \$137,460 related to department chairs.

(4) Includes 3.0 FTEF and \$215,016 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	49.5	5,433,842	6,026,538	5,408,887
DEPARTMENT CHAIR	2.5	400,020	343,134	311,674
SSPAR/ASST DEANS/OTHER	0.5	48,298	102,540	104,070
MANAGEMENT	2.0	284,760	274,320	342,424
SUPPORT STAFF	21.8	1,151,101	959,253	802,125
STUDENT ASSISTANT	0.6	14,124	42,469	73,539
OVERTIME		0	620	0
WORK STUDY ON CAMPUS		0	9,522	9,060
<b>TOTAL SALARIES</b>	<b>76.9</b>	<b>7,332,145</b>	<b>7,758,395</b>	<b>7,051,780</b>
<b>BENEFITS</b>		<b>3,648,843</b>	<b>3,474,532</b>	<b>2,988,388</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>76.9</b>	<b>10,980,988</b>	<b>11,232,927</b>	<b>10,040,167</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		97,329	43,067	157,807
TRAVEL IN STATE		1,047	2,074	3,845
EQUIPMENT		0	496,376	1,363,215
OTHER		0	917,918	634,250
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>98,376</b>	<b>1,459,436</b>	<b>2,159,117</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING</b>	<b>76.9</b>	<b>11,079,364</b>	<b>12,692,363</b>	<b>12,199,285</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.4</b>	<b>179,717 (2)</b>	<b>1,109,265</b>	<b>648,928</b>
<b>REVENUE-BASED</b>	<b>2.0</b>	<b>254,516 (3)</b>	<b>153,927</b>	<b>57,594</b>
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>80.3</b>	<b>11,513,597</b>	<b>13,955,556</b>	<b>12,905,807</b>

<b>CY STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTES:</b>		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
	1,797	1,624	1,448

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

(2) Includes 1.0 FTEF and \$150,504 related to department chairs.

(3) Includes 2.0 FTEF and \$189,516 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	64.5	8,093,466	10,161,430	9,653,724
DEPARTMENT CHAIR	4.0	590,532	616,128	622,165
SSPAR/ASST DEANS/OTHER	0.5	37,212	45,618	40,896
MANAGEMENT	3.0	396,600	432,551	367,336
SUPPORT STAFF	35.6	1,599,587	1,503,555	1,458,364
STUDENT ASSISTANT		0	17,079	15,955
WORK STUDY ON CAMPUS		0	7,746	8,007
<b>TOTAL SALARIES</b>	<b>107.6</b>	<b>10,717,397</b>	<b>12,784,107</b>	<b>12,166,447</b>
<b>BENEFITS</b>		<b>5,808,263</b>	<b>6,259,079</b>	<b>5,610,415</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>107.6</b>	<b>16,525,660</b>	<b>19,043,186</b>	<b>17,776,862</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		401,108	138,261	55,535
EQUIPMENT		0	541,352	401,495
OTHER		0	829,503	551,004
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>401,108</b>	<b>1,509,115</b>	<b>1,008,034</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>107.6</b>	<b>16,926,768</b>	<b>20,552,301</b>	<b>18,784,896</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.0</b>	<b>153,372 (2)</b>	<b>684,625</b>	<b>271,199</b>
<b>REVENUE-BASED</b>	<b>15.6</b>	<b>2,072,956 (3)(4)</b>	<b>1,757,657</b>	<b>1,156,596</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>124.2</b>	<b>19,153,096</b>	<b>22,994,583</b>	<b>20,212,691</b>

<b>CY STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTES:</b>		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
		3,214	3,179

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

(2) Includes 1.0 FTEF and \$153,372 related to department chairs.

(3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$1,361,815 and supports 6.0 FTE T/TT positions.

(4) Includes 3.0 FTEF and \$245,016 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	87.4	10,585,667	11,696,063	10,539,052
DEPARTMENT CHAIR	2.4	301,632	301,632	319,164
SSPAR/ASST DEANS/OTHER	0.5	48,336	48,336	47,100
MANAGEMENT	5.0	637,488	627,417	555,315
SUPPORT STAFF	46.5	2,104,012	1,903,720	1,722,948
STUDENT ASSISTANT	0.2	5,231	122,131	81,120
OVERTIME		0	10,256	9,413
WORK STUDY ON CAMPUS		0	34,406	31,302
<b>TOTAL SALARIES</b>	<b>142.0</b>	<b>13,682,366</b>	<b>14,743,962</b>	<b>13,305,413</b>
<b>BENEFITS</b>		<b>6,779,953</b>	<b>6,357,695</b>	<b>5,651,505</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>142.0</b>	<b>20,462,319</b>	<b>21,101,658</b>	<b>18,956,918</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		498,765	163,488	135,754
TRAVEL IN STATE		21,704	27,952	20,940
EQUIPMENT		0	363,711	406,757
OTHER		0	856,605	492,384
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>520,469</b>	<b>1,411,756</b>	<b>1,055,834</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>142.0</b>	<b>20,982,788</b>	<b>22,513,413</b>	<b>20,012,752</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.1</b>	<b>264,449 (2)</b>	<b>403,465</b>	<b>456,432</b>
<b>REVENUE-BASED</b>	<b>4.0</b>	<b>340,920 (3)</b>	<b>148,892</b>	<b>53,392</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>148.1</b>	<b>21,588,157</b>	<b>23,065,771</b>	<b>20,522,575</b>

<b>CY STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTES:</b>		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
	3,991	3,936	3,855

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

(2) Includes 2.1 FTEF and \$258,494 related to department chairs.

(3) Includes 4.0 FTEF and \$292,620 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	147.6	18,112,930	21,710,685	19,552,629
DEPARTMENT CHAIR	4.3	579,953	620,373	599,385
SSPAR/ASST DEANS/OTHER	3.5	408,264	520,537	446,613
MANAGEMENT	4.5	620,544	626,089	582,584
SUPPORT STAFF	75.3	4,012,240	3,771,931	3,621,490
STUDENT ASSISTANT	0.6	14,124	152,476	119,641
OVERTIME		0	16,071	6,348
WORK STUDY ON CAMPUS		0	30,127	31,330
<b>TOTAL SALARIES</b>	<b>235.8</b>	<b>23,748,055</b>	<b>27,448,289</b>	<b>25,020,066</b>
<b>BENEFITS</b>		<b>11,964,019</b>	<b>13,202,945</b>	<b>11,584,145</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>235.8</b>	<b>35,712,074</b>	<b>40,651,234</b>	<b>36,604,211</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		647,844	496,826	627,377
TRAVEL IN STATE		48,540	44,440	29,169
EQUIPMENT		0	924,167	1,146,947
OTHER		0	2,373,834	1,028,585
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>696,384</b>	<b>3,839,267</b>	<b>2,832,078</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES</b>	<b>235.8</b>	<b>36,408,458</b>	<b>44,490,501</b>	<b>39,436,289</b>

# Academic Affairs

## COLLEGE OF SCIENCES (continued)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES (2)</b>				
CSUPERB ACADEMIC FACULTY	0.0	0	63,350	62,150
CSUPERB MANAGEMENT	1.0	200,004	200,004	200,004
CSUPERB SUPPORT STAFF	3.0	251,720	175,560	160,033
CSUPERB STUDENT ASSISTANT		0	9,736	7,047
CSUPERB OVERTIME		0	4,533	1,958
<b>TOTAL SALARIES-CSUPERB</b>	<b>4.0</b>	<b>451,724</b>	<b>453,183</b>	<b>431,192</b>
<b>OPERATING EXPENSES (2)</b>				
CSUPERB		622,216	513,786	429,300
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>622,216</b>	<b>513,786</b>	<b>429,300</b>
<b>TOTAL NON-REVENUE-BASED CSUPERB</b>	<b>239.8</b>	<b>1,073,940</b>	<b>966,969</b>	<b>860,492</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>3.7</b>	<b>546,011 (3)</b>	<b>888,782</b>	<b>914,968</b>
<b>REVENUE-BASED</b>	<b>5.0</b>	<b>715,312 (4)</b>	<b>363,723</b>	<b>299,059</b>
<b>TOTAL COLLEGE OF SCIENCES</b>	<b>248.5</b>	<b>38,743,721</b>	<b>46,709,975</b>	<b>41,510,803</b>

	<b>ANNUALIZED FTES:</b>		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
<b>CY STUDENT ENROLLMENT</b>	6,438	6,294	6,222

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

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

(3) Includes 3.0 FTEF and \$398,868 related to department chairs.

(4) Includes 5.0 FTEF and \$420,312 related to new T/TT hires funded by Student Success Fee (SSF).

# Academic Affairs

## ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	0.0	0	18,162	0
MANAGEMENT	18.4	1,633,848	1,340,851	973,476
SUPPORT STAFF	112.4	5,983,237	5,989,709	5,654,256
STUDENT ASSISTANT	0.5	11,000	200,723	123,738
OVERTIME		0	19,685	20,543
WORK STUDY ON CAMPUS		0	11,195	9,087
<b>TOTAL SALARIES</b>	<b>131.3</b>	<b>7,628,085</b>	<b>7,580,325</b>	<b>6,781,099</b>
<b>BENEFITS</b>		<b>3,889,938</b>	<b>3,957,902</b>	<b>3,373,808</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>131.3</b>	<b>11,518,023</b>	<b>11,538,227</b>	<b>10,154,907</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		491,889	294,107	98,485
CONTRACTUAL SERVICES		145,790	15,950	347,655
TRAVEL OUT OF STATE		23,500	104,777	91,546
ATHLETIC ELIGIBILITY (1)		3,500	1,735	0
TRAVEL IN STATE		3,000	32,760	64,122
EQUIPMENT		0	241,675	193,366
OTHER		0	1,461,791	912,257
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>667,679</b>	<b>2,152,795</b>	<b>1,707,432</b>
<b>TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES</b>	<b>131.3</b>	<b>12,185,702</b>	<b>13,691,022</b>	<b>11,862,339</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>		<b>175,365</b>	<b>165,265</b>	<b>199,550</b>
<b>REVENUE-BASED</b>	<b>8.1</b>	<b>471,168</b>	<b>292,214</b>	<b>164,510</b>
<b>TOTAL ENROLLMENT SERVICES</b>	<b>139.4</b>	<b>12,832,235</b>	<b>14,148,501</b>	<b>12,226,398</b>

(1) Budget for Athletic Eligibility moved to Enrollment Services in FY 2014/15. FY 2013/14 actuals are reflected in the Office of the Provost.

# Academic Affairs

## GRADUATE AND RESEARCH AFFAIRS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	0.5	45,805	46,890	36,936
MANAGEMENT	2.6	356,270	648,788	401,262
ZAHN CENTER MANAGEMENT	0.0	0	271,824	0
SUPPORT STAFF	14.0	627,994	765,667	577,659
OVERTIME		0	558	259
<b>TOTAL SALARIES</b>	<b>17.1</b>	<b>1,030,069</b>	<b>1,733,727</b>	<b>1,016,116</b>
<b>BENEFITS</b>		<b>532,700</b>	<b>842,641</b>	<b>523,373</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>17.1</b>	<b>1,562,769</b>	<b>2,576,368</b>	<b>1,539,489</b>
<b>OPERATING EXPENSES</b>				
DOCTORAL SUPPORT		916,405	103,658	0
ZAHN CENTER		200,000	1,871	40,024
SOFTWARE ACQUISITION / IMPLEMENTATION		157,800	7,192	0
TRAVEL IN STATE		3,248	4,958	230
SUPPLIES		1,000	15,310	(920)
EQUIPMENT		0	16,794	41,930
OTHER		0	101,399	73,802
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,278,453</b>	<b>251,183</b>	<b>155,067</b>
<b>TOTAL NON-REVENUE-BASED GRADUATE AND RESEARCH AFFAIRS</b>	<b>17.1</b>	<b>2,841,222</b>	<b>2,449,074</b>	<b>1,694,556</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>		<b>3,000</b>	<b>2,410</b>	<b>281,499</b>
<b>REVENUE-BASED</b>	<b>1.2</b>	<b>70,000</b>	<b>79,034</b>	<b>49,861</b>
<b>TOTAL GRADUATE AND RESEARCH AFFAIRS</b>	<b>18.3</b>	<b>2,914,222</b>	<b>2,908,993</b>	<b>2,025,917</b>

# Academic Affairs

## IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	14.0	2,252,416	2,250,735	2,117,028
SSPAR/ASST DEANS/OTHER	1.0	70,080	47,507	33,486
LIBRARIANS	1.0	85,824	85,824	76,948
MANAGEMENT	5.0	494,002	452,226	391,097
SUPPORT STAFF	28.0	1,108,593	1,251,048	1,259,928
STUDENT ASSISTANT		0	0	3,303
NIGHT SHIFT DIFFERENTIAL		0	1,506	1,506
OVERTIME		0	12,190	11,652
WORK STUDY ON CAMPUS		0	31,909	27,770
<b>TOTAL SALARIES</b>	<b>49.0</b>	<b>4,010,915</b>	<b>4,132,946</b>	<b>3,922,718</b>
<b>BENEFITS</b>		<b>1,960,931</b>	<b>2,005,692</b>	<b>1,865,809</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>49.0</b>	<b>5,971,846</b>	<b>6,138,638</b>	<b>5,788,527</b>
<b>OPERATING EXPENSES</b>				
CONTRACTUAL SERVICES		62,720	10,883	4,210
SUPPLIES		42,476	90,605	41,293
LIBRARY - BOOKS		36,475	4,060	5,074
TEL EQUIP MAINTENANCE		22,419	0	0
EQUIPMENT		0	133,099	13,424
OTHER		0	226,073	200,695
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>164,090</b>	<b>464,719</b>	<b>264,695</b>
<b>TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS</b>	<b>49.0</b>	<b>6,135,936</b>	<b>6,603,356</b>	<b>6,053,222</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.1</b>	<b>146,000</b>	<b>145,326</b>	<b>176,843</b>
<b>REVENUE-BASED</b>	<b>0.2</b>	<b>39,200</b>	<b>35,236</b>	<b>23,353</b>
<b>TOTAL IMPERIAL VALLEY CAMPUS</b>	<b>50.3</b>	<b>6,321,136</b>	<b>6,783,918</b>	<b>6,253,418</b>

### ANNUALIZED FTES:

	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
<b>CY STUDENT ENROLLMENT</b>	766	693	607

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

# Academic Affairs

## INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	229,164	229,164	226,912
SUPPORT STAFF	21.0	1,312,167	1,160,428	1,083,714
STUDENT ASSISTANT	1.2	25,500	46,162	87,049
NIGHT SHIFT DIFFERENTIAL		0	1,413	1,142
OVERTIME		0	1,328	1,823
WORK STUDY ON CAMPUS		0	5,880	5,657
<b>TOTAL SALARIES</b>	<b>24.2</b>	<b>1,566,831</b>	<b>1,444,374</b>	<b>1,406,296</b>
<b>BENEFITS</b>		<b>763,293</b>	<b>704,097</b>	<b>623,915</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>24.2</b>	<b>2,330,124</b>	<b>2,148,471</b>	<b>2,030,211</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		19,229	1,277	0
EQUIPMENT		0	649,201	285,889
OTHER		0	63,214	33,631
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>19,229</b>	<b>713,692</b>	<b>319,520</b>
<b>TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>24.2</b>	<b>2,349,353</b>	<b>2,862,163</b>	<b>2,349,730</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>0.9</b>	<b>167,432</b>	<b>319,204</b>	<b>632,159</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>25.1</b>	<b>2,516,785</b>	<b>3,181,367</b>	<b>2,981,889</b>

# Academic Affairs

## LIBRARY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
LIBRARIANS (1)	20.7	1,876,213	1,927,505	1,710,345
MANAGEMENT	5.2	552,529	487,580	488,882
SUPPORT STAFF	49.0	2,482,025	2,345,020	2,265,014
STUDENT ASSISTANT	3.2	70,000	0	68,126
OVERTIME		0	2,137	2,428
WORK STUDY ON CAMPUS		0	29,184	23,932
<b>TOTAL SALARIES</b>	<b>78.1</b>	<b>4,980,767</b>	<b>4,791,426</b>	<b>4,558,726</b>
<b>BENEFITS</b>		<b>2,593,266</b>	<b>2,493,509</b>	<b>2,191,535</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>78.1</b>	<b>7,574,033</b>	<b>7,284,936</b>	<b>6,750,261</b>
<b>OPERATING EXPENSES</b>				
LIBRARY - PERIODICALS		697,370	1,034,285	1,139,268
SUBSCRIPTIONS		648,000	579,550	628,253
SUPPLIES		344,192	53,308	56,421
CONTRACTUAL SERVICES		213,741	105,125	155,626
LIBRARY - BOOKS		200,000	9,780	586,127
BOOK BINDING		10,000	6,836	8,010
EQUIPMENT		0	227,982	226,844
OTHER		0	502,684	626,650
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,113,303</b>	<b>2,519,550</b>	<b>3,427,198</b>
<b>TOTAL NON-REVENUE-BASED LIBRARY</b>	<b>78.1</b>	<b>9,687,336</b>	<b>9,804,485</b>	<b>10,177,459</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>0.1</b>	<b>256,830</b>	<b>288,548</b>	<b>295,858</b>
<b>REVENUE-BASED</b>	<b>11.1</b>	<b>1,603,000</b>	<b>1,860,042</b>	<b>1,488,343</b>
<b>TOTAL LIBRARY</b>	<b>89.3</b>	<b>11,547,166</b>	<b>11,953,076</b>	<b>11,961,660</b>

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

## Academic Affairs

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### SENATE

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	1.0	42,912	42,177	40,440
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>42,912</b>	<b>42,177</b>	<b>40,440</b>
<b>BENEFITS</b>				
		<b>20,905</b>	<b>21,462</b>	<b>18,834</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>63,817</b>	<b>63,639</b>	<b>59,274</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,082	81	394
EQUIPMENT		0	2,043	0
OTHER		0	10,111	17,417
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,082</b>	<b>12,235</b>	<b>17,812</b>
<b>TOTAL SENATE</b>	<b>1.0</b>	<b>64,899</b>	<b>75,875</b>	<b>77,086</b>

# Academic Affairs

## UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	3.8	273,621	367,155	324,143
MANAGEMENT	4.3	497,776	523,873	398,405
SUPPORT STAFF	9.3	443,480	507,544	405,233
STUDENT ASSISTANT	0.1	1,882	50,335	46,510
WORK STUDY ON CAMPUS		0	4,222	3,925
<b>TOTAL SALARIES</b>	<b>17.5</b>	<b>1,216,759</b>	<b>1,453,129</b>	<b>1,178,216</b>
<b>BENEFITS</b>		<b>592,753</b>	<b>664,113</b>	<b>529,990</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>17.5</b>	<b>1,809,512</b>	<b>2,117,241</b>	<b>1,708,206</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		122,323	30,152	7,630
TRAVEL IN STATE		1,467	8,298	10,984
EQUIPMENT		0	14,000	11,301
OTHER		0	128,715	108,998
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>123,790</b>	<b>181,165</b>	<b>138,913</b>
<b>TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES</b>	<b>17.5</b>	<b>1,933,302</b>	<b>2,298,406</b>	<b>1,847,119</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.1</b>	<b>75,000</b>	<b>57,769</b>	<b>30,678</b>
<b>TOTAL UNDERGRADUATE STUDIES</b>	<b>18.6</b>	<b>2,008,302</b>	<b>2,356,175</b>	<b>1,877,797</b>

## Academic Affairs

### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	1.0	48,768	48,768	47,352
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>48,768</b>	<b>48,768</b>	<b>47,352</b>
<b>BENEFITS</b>				
		<b>24,005</b>	<b>23,885</b>	<b>21,862</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>72,773</b>	<b>72,653</b>	<b>69,214</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		463,712	460,428	676,800
REPROGRAPHICS		27,500	20,551	21,632
OTHER		0	1,145	2,450
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>491,212</b>	<b>482,124</b>	<b>700,881</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>1.0</b>	<b>563,985</b>	<b>554,776</b>	<b>770,095</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>6,905</b>	<b>6,770</b>
<b>TOTAL INSTITUTIONAL</b>	<b>1.0</b>	<b>563,985</b>	<b>561,681</b>	<b>776,866</b>
<b>TOTAL Academic Affairs Division</b>	<b>1,452.6</b>	<b>230,344,363</b>	<b>233,189,661</b>	<b>211,378,270</b>

# Athletics

## 2015-16 Budget Summary

		2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
ATHLETICS		6,651,945	8,128,193	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315
	<b>SubTotal</b>	6,651,945	8,128,193	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315
INSTITUTIONAL		26,352	323,852	0	0	334,324	334,324	0	0	334,324
	<b>Total</b>	<b>6,678,297</b>	<b>8,452,045</b>	<b>2,288,257</b>	<b>5,137,360</b>	<b>334,324</b>	<b>7,759,941</b>	<b>140,698</b>	<b>0</b>	<b>7,900,639</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

## Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	27.7	2,073,481	2,265,946	2,021,464
MANAGEMENT	1.0	130,488	626,973	31,251
SUPPORT STAFF	3.2	84,288	137,195	6,187
NIGHT SHIFT DIFFERENTIAL		0	107	0
OVERTIME		0	13	0
<b>TOTAL SALARIES</b>	<b>31.9</b>	<b>2,288,257</b>	<b>3,030,234</b>	<b>2,058,902</b>
<b>BENEFITS</b>				
		<b>5,137,360</b>	<b>4,959,960</b>	<b>4,484,948</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>31.9</b>	<b>7,425,617</b>	<b>7,990,194</b>	<b>6,543,850</b>
<b>OPERATING EXPENSES</b>				
INSURANCE EXPENSE		307,972	297,500	0
SPACE RENT		26,352	26,352	26,352
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>334,324</b>	<b>323,852</b>	<b>26,352</b>
<b>TOTAL NON-REVENUE-BASED Athletics - Summary</b>	<b>31.9</b>	<b>7,759,941</b>	<b>8,314,046</b>	<b>6,570,202</b>
<b>COST RECOVERY</b>	<b>1.7</b>	<b>140,698</b>	<b>137,999</b>	<b>108,095</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Athletics - Summary</b>	<b>33.6</b>	<b>7,900,639</b>	<b>8,452,045</b>	<b>6,678,297</b>

# Athletics

## ATHLETICS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	27.7	2,073,481	2,265,946	2,021,464
MANAGEMENT	1.0	130,488	626,973	31,251
SUPPORT STAFF	3.2	84,288	137,195	6,187
NIGHT SHIFT DIFFERENTIAL		0	107	0
OVERTIME		0	13	0
<b>TOTAL SALARIES</b>	<b>31.9</b>	<b>2,288,257</b>	<b>3,030,234</b>	<b>2,058,902</b>
<b>BENEFITS</b>		<b>5,137,360</b>	<b>4,959,960</b>	<b>4,484,948</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>31.9</b>	<b>7,425,617</b>	<b>7,990,194</b>	<b>6,543,850</b>
<b>OPERATING EXPENSES</b>				
<b>TOTAL NON-REVENUE-BASED ATHLETICS</b>	<b>31.9</b>	<b>7,425,617</b>	<b>7,990,194</b>	<b>6,543,850</b>
<b>COST RECOVERY</b>	<b>1.7</b>	<b>140,698</b>	<b>137,999</b>	<b>108,095</b>
<b>TOTAL ATHLETICS</b>	<b>33.6</b>	<b>7,566,315</b>	<b>8,128,193</b>	<b>6,651,945</b>

# Athletics

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## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>OPERATING EXPENSES</b>				
INSURANCE EXPENSE		307,972	297,500	0
SPACE RENT		26,352	26,352	26,352
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>334,324</b>	<b>323,852</b>	<b>26,352</b>
<b>TOTAL INSTITUTIONAL</b>		<b>334,324</b>	<b>323,852</b>	<b>26,352</b>
<b>TOTAL Athletics Division</b>	<b>33.6</b>	<b>7,900,639</b>	<b>8,452,045</b>	<b>6,678,297</b>

# Business and Financial Affairs

## 2015-16 Budget Summary

	2013-14 Actual (1)	2014-15 Actual (1)	2015-16 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT	1,198,309	887,506	317,964	188,218	71,460	577,642	2,696,340	0	3,273,982
OFFICE OF THE VICE PRESIDENT - RESERVE	0	0	27,520	0	978,621	1,006,141	0	0	1,006,141
ADMINISTRATION / ASSOC VP AND EMPL RELATIONS &	678,040	836,343	555,745	302,769	124,717	983,231	0	0	983,231
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,299,562	1,354,960	577,807	314,788	138,542	1,031,137	132,328	0	1,163,465
ADMINISTRATION / HUMAN RESOURCES	2,473,145	2,610,418	1,517,070	826,493	114,182	2,457,745	137,352	0	2,595,097
ADMINISTRATION / PUBLIC SAFETY	5,645,477	5,825,871	1,912,451	1,041,896	16,100	2,970,447	2,380,751	0	5,351,198
BUSINESS OPERATIONS / ASSOC VICE PRESIDENT	131,198	561,063	376,116	204,910	15,000	596,026	0	0	596,026
BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	6,145,426	6,480,665	3,671,320	2,000,120	785,535	6,456,975	0	25,000	6,481,975
BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS	23,886,577	22,404,246	8,464,182	5,308,328	2,623,586	16,396,096	1,905,881	0	18,301,977
FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND CONTRACT & PROCUREMENT	2,108,774	1,928,080	1,092,312	595,087	161,406	1,848,805	288,197	0	2,137,002
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,505,017	3,454,182	726,965	1,140,546	114,798	1,982,309	345,303	1,676,500	4,004,112
REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VICE	245,624	255,361	173,400	94,468	25,000	292,868	0	0	292,868
REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES	1,487,662	6,079,094	604,356	404,296	79,166	1,087,818	8,029,746	0	9,117,564
<b>SubTotal</b>	<b>48,804,811</b>	<b>52,677,789</b>	<b>20,017,208</b>	<b>12,421,919</b>	<b>5,248,113</b>	<b>37,687,240</b>	<b>15,915,898</b>	<b>1,701,500</b>	<b>55,304,638</b>
INSTITUTIONAL	20,408,234	22,405,539	649,308	353,741	20,481,476	21,484,525	0	0	21,484,525
<b>Total</b>	<b>69,213,045</b>	<b>75,083,328</b>	<b>20,666,516</b>	<b>12,775,660</b>	<b>25,729,589</b>	<b>59,171,765</b>	<b>15,915,898</b>	<b>1,701,500</b>	<b>76,789,163</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

*Business and Financial Affairs -  
Summary*

	<i>Budget</i>	<i>FY2015-16</i>	<i>FY2014-15</i>	<i>FY2013-14</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
ERP MANAGEMENT (1)	1.0	130,272	130,272	125,907
MANAGEMENT	61.8	6,431,363	6,391,882	5,778,601
CO-GEN SUPPORT STAFF	5.0	375,600	360,532	216,902
ERP SUPPORT STAFF (1)	1.0	63,636	398,368	357,149
SUPPORT STAFF	282.7	12,940,661	13,375,317	12,334,299
CO-GEN STUDENT ASSISTANT	0.4	9,000	8,868	13,428
STUDENT ASSISTANT	8.8	195,789	340,465	328,058
CO-GEN NIGHT SHIFT DIFFERENTIAL		10,800	10,274	0
NIGHT SHIFT DIFFERENTIAL		187,500	211,173	198,749
ASBESTOS & WATER TREATMENT PAY		1,000	2,748	2,231
POST CERT/SPEC ASSIGNMENT STIP		29,800	62,450	34,250
ERP OVERTIME (1)		0	6,478	4,224
OVERTIME		203,575	604,300	681,546
CO-GEN OVERTIME		60,000	59,782	4,479
WORK STUDY ON CAMPUS	1.5	27,520	26,646	25,342
<b>TOTAL SALARIES</b>	<b>362.2</b>	<b>20,666,516</b>	<b>21,989,557</b>	<b>20,105,163</b>
<b>BENEFITS</b>		<b>12,775,660</b>	<b>13,413,691</b>	<b>10,831,475</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>362.2</b>	<b>33,442,176</b>	<b>35,403,248</b>	<b>30,936,639</b>

*Business and Financial Affairs -  
Summary*

	<i>Budget</i>	<i>FY2015-16</i>	<i>FY2014-15</i>	<i>FY2013-14</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>OPERATING EXPENSES</b>				
ERP (1)		2,000,596	1,472,265	1,143,368
UTILITIES - GAS		4,299,380	4,574,841	5,082,173
UTILITIES - ELECTRICITY		2,900,000	2,905,329	1,875,598
UTILITIES - SEWAGE		790,000	589,139	764,650
UTILITIES - WATER		1,000,000	906,448	1,162,763
UTILITIES - HAZARDOUS WASTE		249,000	217,456	217,913
UTILITIES - OTHER		550,000	395,644	305,321
CO-GEN SUPPLIES		965,686	1,004,704	1,033,991
INSURANCE EXPENSE		3,840,070	3,685,436	3,705,149
SUPPLIES		1,423,055	2,780,844	1,793,041
SERVICES		671,982	1,453,380	2,383,731
LEGAL SETTLEMENT COSTS		350,000	598,449	214,097
CONTRACTUAL SERVICES		2,842,394	2,808,550	2,945,870
IT HARDWARE		607,708	798,256	935,096
IT SOFTWARE		60,550	272,584	201,869
SPACE RENT		10,818	9,273	21,347
PROTECTIVE CLOTHING		15,945	13,308	21,550
MEDICAL EXAMS		14,231	8,799	15,274
STATE GEN SERVICES		3,000	1,872	1,883
SVCS FROM OTHER FUNDS		20,000	21,397	22,000
RESERVE OTHER		978,621	0	0
OTHER		2,136,553	3,970,919	2,322,555
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>25,729,589</b>	<b>28,487,497</b>	<b>26,169,239</b>
<b>TOTAL NON-REVENUE-BASED Business and Financial Affairs - Summary</b>	<b>362.2</b>	<b>59,171,765</b>	<b>63,890,746</b>	<b>57,105,876</b>
<b>COST RECOVERY</b>	<b>43.2</b>	<b>15,915,898</b>	<b>9,013,872</b>	<b>10,057,290</b>
<b>REVENUE-BASED</b>	<b>17.5</b>	<b>1,701,500</b>	<b>2,178,710</b>	<b>2,049,880</b>
<b>TOTAL Business and Financial Affairs - Summary</b>	<b>422.9</b>	<b>76,789,163</b>	<b>75,083,328</b>	<b>69,213,046</b>

(1) LEAP – Learning Enabled Administrative Processes has changed to ERP – Enterprise Resource Planning.

## *Business and Financial Affairs*

### OFFICE OF THE VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.0	243,804	324,063	394,240
SUPPORT STAFF	1.0	74,160	35,310	68,849
STUDENT ASSISTANT		0	17,473	14,045
WORK STUDY ON CAMPUS	1.5	27,520	0	0
<b>TOTAL SALARIES</b>	<b>3.5</b>	<b>345,484</b>	<b>376,846</b>	<b>477,134</b>
<b>BENEFITS</b>				
		<b>188,218</b>	<b>154,015</b>	<b>163,035</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>3.5</b>	<b>533,702</b>	<b>530,861</b>	<b>640,168</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		71,460	6,264	28,241
RESERVE OTHER		978,621	0	0
OTHER		0	55,604	249,081
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,050,081</b>	<b>61,868</b>	<b>277,322</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT</b>	<b>3.5</b>	<b>1,583,783</b>	<b>592,729</b>	<b>917,490</b>
<b>COST RECOVERY</b>	<b>1.7</b>	<b>2,696,340</b>	<b>294,777</b>	<b>280,819</b>
<b>TOTAL OFFICE OF THE VICE PRESIDENT</b>	<b>5.2</b>	<b>4,280,123</b>	<b>887,506</b>	<b>1,198,309</b>

## *Business and Financial Affairs*

### ADMINISTRATION/ASSOC VP AND EMPL RELATIONS & COMPLIANCE

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	513,660	455,363	398,479
SUPPORT STAFF	0.8	37,085	37,085	17,440
STUDENT ASSISTANT	0.2	5,000	3,005	0
WORK STUDY ON CAMPUS		0	1,464	1,858
<b>TOTAL SALARIES</b>	<b>6.0</b>	<b>555,745</b>	<b>496,917</b>	<b>417,777</b>
<b>BENEFITS</b>		<b>302,769</b>	<b>234,925</b>	<b>182,745</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>6.0</b>	<b>858,514</b>	<b>731,842</b>	<b>600,522</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		58,500	6,181	13,141
OTHER		66,217	70,181	64,377
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>124,717</b>	<b>76,363</b>	<b>77,518</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION/ASSOC VP AND EMPL RELATIONS &amp; COMPLIANCE</b>	<b>6.0</b>	<b>983,231</b>	<b>808,205</b>	<b>678,040</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>28,139</b>	<b>0</b>
<b>TOTAL ADMINISTRATION/ASSOC VP AND EEMPL RELATIONS &amp; COMPLIANCE</b>	<b>6.0</b>	<b>983,231</b>	<b>836,343</b>	<b>678,040</b>

## *Business and Financial Affairs*

### ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.8	523,903	709,239	497,403
SUPPORT STAFF	1.0	53,904	53,904	52,332
<b>TOTAL SALARIES</b>	<b>8.8</b>	<b>577,807</b>	<b>763,143</b>	<b>549,735</b>
<b>BENEFITS</b>				
		<b>314,788</b>	<b>397,059</b>	<b>279,031</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>8.8</b>	<b>892,595</b>	<b>1,160,201</b>	<b>828,766</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		122,597	11,472	6,713
PROTECTIVE CLOTHING		15,945	13,308	21,550
OTHER		0	65,781	33,351
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>138,542</b>	<b>90,561</b>	<b>61,613</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH &amp; SAFETY</b>	<b>8.8</b>	<b>1,031,137</b>	<b>1,250,763</b>	<b>890,378</b>
<b>COST RECOVERY</b>	<b>2.0</b>	<b>132,328</b>	<b>104,197</b>	<b>409,184</b>
<b>TOTAL ADMINISTRATION / ENVIRON HLTH &amp; SAFETY</b>	<b>10.8</b>	<b>1,163,465</b>	<b>1,354,960</b>	<b>1,299,562</b>

## *Business and Financial Affairs*

### ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	8.0	734,904	751,393	784,016
SUPPORT STAFF	15.5	756,166	694,811	639,863
STUDENT ASSISTANT	1.2	26,000	6,748	7,812
OVERTIME		0	22,020	5,051
WORK STUDY ON CAMPUS		0	5,970	7,225
<b>TOTAL SALARIES</b>	<b>24.7</b>	<b>1,517,070</b>	<b>1,480,943</b>	<b>1,443,967</b>
<b>BENEFITS</b>		<b>826,493</b>	<b>825,502</b>	<b>769,918</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>24.7</b>	<b>2,343,563</b>	<b>2,306,445</b>	<b>2,213,885</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		99,951	7,080	4,099
MEDICAL EXAMS		14,231	8,799	15,274
OTHER		0	193,637	141,482
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>114,182</b>	<b>209,516</b>	<b>160,855</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES</b>	<b>24.7</b>	<b>2,457,745</b>	<b>2,515,961</b>	<b>2,374,740</b>
<b>COST RECOVERY</b>	<b>1.0</b>	<b>137,352</b>	<b>94,457</b>	<b>98,405</b>
<b>TOTAL ADMINISTRATION / HUMAN RESOURCES</b>	<b>25.7</b>	<b>2,595,097</b>	<b>2,610,418</b>	<b>2,473,145</b>

## *Business and Financial Affairs*

### ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	526,068	529,271	495,159
SUPPORT STAFF	16.6	1,229,958	1,110,716	971,075
STUDENT ASSISTANT		0	44,091	32,865
NIGHT SHIFT DIFFERENTIAL		5,500	9,260	5,271
POST CERT/SPEC ASSIGNMENT STIP		29,800	62,450	34,250
OVERTIME		121,125	169,486	152,622
<b>TOTAL SALARIES</b>	<b>20.6</b>	<b>1,912,451</b>	<b>1,925,274</b>	<b>1,691,241</b>
<b>BENEFITS</b>		<b>1,041,896</b>	<b>1,511,295</b>	<b>756,904</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>20.6</b>	<b>2,954,347</b>	<b>3,436,569</b>	<b>2,448,145</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		8,700	13,103	14,967
OTHER		7,400	206,149	469,510
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>16,100</b>	<b>219,252</b>	<b>484,478</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>20.6</b>	<b>2,970,447</b>	<b>3,655,821</b>	<b>2,932,622</b>
<b>COST RECOVERY</b>	<b>26.5</b>	<b>2,380,751</b>	<b>2,170,051</b>	<b>2,712,855</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>47.1</b>	<b>5,351,198</b>	<b>5,825,871</b>	<b>5,645,477</b>

## *Business and Financial Affairs*

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### BUSINESS OPERATIONS / ASSOC VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	293,244	293,244	72,138
SUPPORT STAFF	1.0	82,872	66,298	16,092
<b>TOTAL SALARIES</b>	<b>3.0</b>	<b>376,116</b>	<b>359,542</b>	<b>88,230</b>
<b>BENEFITS</b>				
		<b>204,910</b>	<b>164,932</b>	<b>36,509</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>3.0</b>	<b>581,026</b>	<b>524,474</b>	<b>124,739</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		15,000	(549)	1,544
OTHER		0	37,139	4,915
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>15,000</b>	<b>36,590</b>	<b>6,459</b>
<b>TOTAL BUSINESS OPERATIONS / ASSOC VICE PRESIDENT</b>	<b>3.0</b>	<b>596,026</b>	<b>561,063</b>	<b>131,198</b>

## *Business and Financial Affairs*

### BUSINESS OPERATIONS / ENTERPRISE TECH SVCS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.0	838,268	689,542	687,061
SUPPORT STAFF	38.7	2,801,052	3,082,281	2,905,207
STUDENT ASSISTANT	1.4	32,000	55,899	51,350
NIGHT SHIFT DIFFERENTIAL		0	6,040	6,611
OVERTIME		0	183,180	157,563
WORK STUDY ON CAMPUS		0	3,270	4,933
<b>TOTAL SALARIES</b>	<b>47.1</b>	<b>3,671,320</b>	<b>4,020,212</b>	<b>3,812,725</b>
<b>BENEFITS</b>		<b>2,000,120</b>	<b>1,998,648</b>	<b>1,770,094</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>47.1</b>	<b>5,671,440</b>	<b>6,018,860</b>	<b>5,582,820</b>
<b>OPERATING EXPENSES</b>				
IT HARDWARE		607,708	798,256	935,096
SUPPLIES		117,827	169,553	151,462
IT SOFTWARE		60,000	272,584	201,869
OTHER		0	(800,998)	(740,527)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>785,535</b>	<b>439,395</b>	<b>547,899</b>
<b>TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>47.1</b>	<b>6,456,975</b>	<b>6,458,255</b>	<b>6,130,719</b>
<b>REVENUE-BASED</b>		<b>25,000</b>	<b>22,410</b>	<b>14,708</b>
<b>TOTAL BUSINESS OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>47.1</b>	<b>6,481,975</b>	<b>6,480,665</b>	<b>6,145,426</b>

## *Business and Financial Affairs*

### BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	14.0	1,223,528	1,079,809	851,306
SUPPORT STAFF	187.1	6,876,204	7,192,336	6,808,449
STUDENT ASSISTANT	4.5	100,000	143,676	156,148
NIGHT SHIFT DIFFERENTIAL		182,000	195,873	186,867
ASBESTOS & WATER TREATMENT PAY		1,000	2,748	2,231
OVERTIME		81,450	214,536	359,300
WORK STUDY ON CAMPUS		0	4,001	1,103
<b>TOTAL SALARIES</b>	<b>205.6</b>	<b>8,464,182</b>	<b>8,832,978</b>	<b>8,365,402</b>
<b>BENEFITS</b>		<b>5,308,328</b>	<b>5,643,487</b>	<b>4,693,771</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>205.6</b>	<b>13,772,510</b>	<b>14,476,465</b>	<b>13,059,174</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		654,700	2,292,188	1,509,741
SERVICES		57,000	1,030,045	1,437,061
OTHER		1,911,886	2,713,164	2,324,818
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,623,586</b>	<b>6,035,397</b>	<b>5,271,618</b>
<b>TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / FACILITIES SERVICES &amp; BUSINESS SERVICES</b>	<b>205.6</b>	<b>16,396,096</b>	<b>20,511,862</b>	<b>18,330,792</b>
<b>COST RECOVERY</b>		<b>1,905,881</b>	<b>1,892,384</b>	<b>5,551,941</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>3,844</b>
<b>TOTAL BUSINESS OPERATIONS / FACILITIES SERVICES &amp; BUSINESS SERVICES</b>	<b>205.6</b>	<b>18,301,977</b>	<b>22,404,246</b>	<b>23,886,577</b>

## *Business and Financial Affairs*

### FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PR

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	529,308	546,490	671,419
SUPPORT STAFF	10.0	563,004	470,240	513,882
STUDENT ASSISTANT		0	8,783	6,637
OVERTIME		0	1,665	1,019
<b>TOTAL SALARIES</b>	<b>14.0</b>	<b>1,092,312</b>	<b>1,027,178</b>	<b>1,192,957</b>
<b>BENEFITS</b>		<b>595,087</b>	<b>509,899</b>	<b>552,730</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>14.0</b>	<b>1,687,399</b>	<b>1,537,077</b>	<b>1,745,686</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		40,356	7,157	22,175
OTHER		121,050	105,687	76,873
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>161,406</b>	<b>112,844</b>	<b>99,048</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT &amp; TAX, BUDGET &amp; FINANCE, CONTRACT &amp; PR</b>	<b>14.0</b>	<b>1,848,805</b>	<b>1,649,921</b>	<b>1,844,734</b>
<b>COST RECOVERY</b>	<b>3.0</b>	<b>288,197</b>	<b>278,159</b>	<b>264,040</b>
<b>TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT &amp; TAX, BUDGET &amp; FINANCE, CONTRACT &amp; PR</b>	<b>17.0</b>	<b>2,137,002</b>	<b>1,928,080</b>	<b>2,108,774</b>

## *Business and Financial Affairs*

### FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	535,956	534,749	515,892
SUPPORT STAFF	4.0	165,720	149,928	139,716
STUDENT ASSISTANT	1.1	24,289	41,889	42,672
OVERTIME		1,000	3,778	5,990
WORK STUDY ON CAMPUS		0	11,941	10,222
<b>TOTAL SALARIES</b>	<b>10.1</b>	<b>726,965</b>	<b>742,285</b>	<b>714,492</b>
<b>BENEFITS</b>		<b>1,140,546</b>	<b>1,050,683</b>	<b>1,003,137</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>10.1</b>	<b>1,867,511</b>	<b>1,792,968</b>	<b>1,717,629</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		84,798	11,665	15,695
OTHER		30,000	155,644	221,679
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>114,798</b>	<b>167,309</b>	<b>237,374</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>10.1</b>	<b>1,982,309</b>	<b>1,960,277</b>	<b>1,955,003</b>
<b>COST RECOVERY</b>	<b>2.0</b>	<b>345,303</b>	<b>38,293</b>	<b>76,923</b>
<b>REVENUE-BASED</b>	<b>17.5</b>	<b>1,676,500</b>	<b>1,455,612</b>	<b>1,473,091</b>
<b>TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>29.6</b>	<b>4,004,112</b>	<b>3,454,182</b>	<b>3,505,017</b>

*Business and Financial Affairs*

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REAL ESTATE PLANNING &  
DEVELOPMENT / ASSOC VICE  
PRESIDENT

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.0	173,400	173,400	164,589
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>173,400</b>	<b>173,400</b>	<b>164,589</b>
<b>BENEFITS</b>		<b>94,468</b>	<b>68,549</b>	<b>60,250</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>267,868</b>	<b>241,949</b>	<b>224,838</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		25,000	250	385
OTHER		0	13,161	20,400
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>25,000</b>	<b>13,411</b>	<b>20,785</b>
<b>TOTAL REAL ESTATE PLANNING &amp; DEVELOPMENT / ASSOC VICE PRESIDENT</b>	<b>1.0</b>	<b>292,868</b>	<b>255,361</b>	<b>245,624</b>

## *Business and Financial Affairs*

REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR / PROJECT MGMT	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	3.0	295,320	305,320	246,901
SUPPORT STAFF	7.0	300,536	482,094	197,895
STUDENT ASSISTANT	0.4	8,500	18,903	16,530
OVERTIME		0	9,635	0
<b>TOTAL SALARIES</b>	<b>10.4</b>	<b>604,356</b>	<b>815,952</b>	<b>461,327</b>
<b>BENEFITS</b>		<b>404,296</b>	<b>386,011</b>	<b>207,715</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>10.4</b>	<b>1,008,652</b>	<b>1,201,963</b>	<b>669,042</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		79,166	238,870	9,116
OTHER		0	524,846	146,380
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>79,166</b>	<b>763,716</b>	<b>155,496</b>
<b>TOTAL NON-REVENUE-BASED REAL ESTATE PLANNING &amp; DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR</b>	<b>10.4</b>	<b>1,087,818</b>	<b>1,965,678</b>	<b>824,538</b>
<b>COST RECOVERY</b>	<b>7.0</b>	<b>8,029,746</b>	<b>4,113,415</b>	<b>663,124</b>
<b>TOTAL REAL ESTATE PLANNING &amp; DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR</b>	<b>17.4</b>	<b>9,117,564</b>	<b>6,079,094</b>	<b>1,487,662</b>

## Business and Financial Affairs

### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ERP MANAGEMENT (1)	1.0	130,272	130,272	125,907
CO-GEN SUPPORT STAFF	5.0	375,600	360,532	216,902
ERP SUPPORT STAFF (1)	1.0	63,636	398,368	357,148
SUPPORT STAFF		0	315	3,500
CO-GEN STUDENT ASSISTANT	0.4	9,000	8,868	13,428
CO-GEN NIGHT SHIFT DIFFERENTIAL		10,800	10,274	0
ERP OVERTIME (1)		0	6,478	4,224
CO-GEN OVERTIME		60,000	59,782	4,479
<b>TOTAL SALARIES</b>	<b>7.4</b>	<b>649,308</b>	<b>974,889</b>	<b>725,588</b>
<b>BENEFITS</b>		<b>353,741</b>	<b>468,686</b>	<b>355,637</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>7.4</b>	<b>1,003,049</b>	<b>1,443,575</b>	<b>1,081,226</b>
<b>OPERATING EXPENSES</b>				
ERP (1)		2,000,596	1,472,265	1,143,368
UTILITIES - GAS		4,299,380	4,574,841	5,082,173
UTILITIES - ELECTRICITY		2,900,000	2,905,329	1,875,598
UTILITIES - SEWAGE		790,000	589,139	764,650
UTILITIES - WATER		1,000,000	906,448	1,162,763
UTILITIES - HAZARDOUS WASTE		249,000	217,456	217,913
UTILITIES - OTHER		550,000	395,644	305,321
CO-GEN SUPPLIES		965,686	1,004,704	1,033,991
INSURANCE EXPENSE		3,840,070	3,685,436	3,705,149
SUPPLIES		45,000	17,610	15,762
SERVICES		636,982	423,335	946,670
LEGAL SETTLEMENT COSTS		350,000	598,449	214,097
CONTRACTUAL SERVICES		2,862,394	2,808,550	2,945,870
SPACE RENT		10,818	9,273	21,347
STATE GEN SERVICES		3,000	1,872	1,883
SVCS FROM OTHER FUNDS/AGYS		20,000	20,000	22,000
OTHER		0	630,924	(689,784)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>20,481,476</b>	<b>20,261,275</b>	<b>18,768,770</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>7.4</b>	<b>21,484,525</b>	<b>21,704,850</b>	<b>19,849,996</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>700,688</b>	<b>558,238</b>
<b>TOTAL INSTITUTIONAL</b>	<b>7.4</b>	<b>21,484,525</b>	<b>22,405,538</b>	<b>20,408,234</b>
<b>TOTAL Business and Financial Affairs Division</b>	<b>422.9</b>	<b>76,789,163</b>	<b>75,083,328</b>	<b>69,213,045</b>

(1) LEAP – Learning Enabled Administrative Processes has changed to ERP – Enterprise Resource Planning.

# Student Affairs

## 2015-16 Budget Summary

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT - SA	2,161,587	1,954,000	1,117,306	416,822	654,872	2,189,000	60,000	0	2,249,000
ASSOCIATE VICE PRESIDENT (AM)	3,824,560	4,340,868	1,049,146	2,990,081	136,311	4,175,538	252,663	58,500	4,486,701
STUDENT HEALTH SERVICES REVENUE	9,471,390	9,401,758	0	0	0	0	0	11,441,286	11,441,286
ASSOCIATE VICE PRESIDENT (CS)	2,759,763	2,931,081	647,820	408,613	741,792	1,798,205	177,000	750,000	2,725,205
ASSOCIATE VICE PRESIDENT (TC)	3,790,188	4,021,250	2,721,438	1,015,259	134,973	3,871,670	3,143	0	3,874,813
ASSOCIATE VICE PRESIDENT (VF)	3,964,923	4,582,410	2,416,085	901,344	824,832	4,142,261	179,150	0	4,321,411
<b>SubTotal</b>	25,972,409	27,231,367	7,951,795	5,732,099	2,492,780	16,176,674	671,956	12,249,786	29,098,416
INSTITUTIONAL	39,703	42,862	0	0	56,900	56,900	0	0	56,900
<b>Total</b>	<b>26,012,112</b>	<b>27,274,229</b>	<b>7,951,795</b>	<b>5,732,099</b>	<b>2,549,680</b>	<b>16,233,574</b>	<b>671,956</b>	<b>12,249,786</b>	<b>29,155,316</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

## Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	3.6	301,618	393,422	362,275
MANAGEMENT	30.5	2,832,460	2,828,465	2,576,964
SUPPORT STAFF	93.7	4,817,717	4,611,754	4,425,859
STUDENT ASSISTANT		0	725,780	593,483
NIGHT SHIFT DIFFERENTIAL		0	389	0
OVERTIME		0	3,223	4,209
WORK STUDY ON CAMPUS		0	61,963	60,334
<b>TOTAL SALARIES</b>	<b>127.8</b>	<b>7,951,795</b>	<b>8,624,996</b>	<b>8,023,124</b>
<b>BENEFITS</b>				
		<b>5,732,099</b>	<b>5,714,989</b>	<b>5,140,716</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>127.8</b>	<b>13,683,894</b>	<b>14,339,985</b>	<b>13,163,840</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		2,469,812	211,878	142,998
SPACE RENT		56,900	42,862	39,703
SERVICES		22,968	2,142	10,122
OTHER		0	1,683,326	1,642,714
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,549,680</b>	<b>1,940,209</b>	<b>1,835,538</b>
<b>TOTAL NON-REVENUE-BASED Student Affairs - Summary</b>	<b>127.8</b>	<b>16,233,574</b>	<b>16,280,194</b>	<b>14,999,377</b>
<b>COST RECOVERY</b>	<b>8.5</b>	<b>671,956</b>	<b>731,433</b>	<b>686,956</b>
<b>REVENUE-BASED</b>	<b>121.5</b>	<b>12,249,786</b>	<b>10,262,602</b>	<b>10,325,779</b>
<b>TOTAL Student Affairs - Summary</b>	<b>257.8</b>	<b>29,155,316</b>	<b>27,274,229</b>	<b>26,012,113</b>

# Student Affairs

## OFFICE OF THE VICE PRESIDENT - SA

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	777,526	908,316	821,019
SUPPORT STAFF	7.0	339,780	134,595	244,892
STUDENT ASSISTANT		0	24,292	24,113
WORK STUDY ON CAMPUS		0	322	(114)
<b>TOTAL SALARIES</b>	<b>12.0</b>	<b>1,117,306</b>	<b>1,067,524</b>	<b>1,089,910</b>
<b>BENEFITS</b>		<b>416,822</b>	<b>421,565</b>	<b>419,477</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>12.0</b>	<b>1,534,128</b>	<b>1,489,089</b>	<b>1,509,387</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		654,872	57,304	45,786
OTHER		0	346,976	590,616
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>654,872</b>	<b>404,280</b>	<b>636,402</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT - SA</b>	<b>12.0</b>	<b>2,189,000</b>	<b>1,893,369</b>	<b>2,145,789</b>
<b>COST RECOVERY</b>		<b>60,000</b>	<b>60,631</b>	<b>15,798</b>
<b>TOTAL OFFICE OF THE VICE PRESIDENT - SA</b>	<b>12.0</b>	<b>2,249,000</b>	<b>1,954,000</b>	<b>2,161,587</b>

# Student Affairs

## ASSOCIATE VICE PRESIDENT (AM)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	0.1	11,608	36,339	18,241
MANAGEMENT	4.0	375,068	431,011	381,447
SUPPORT STAFF	14.1	662,470	863,764	779,820
STUDENT ASSISTANT		0	74,878	43,780
NIGHT SHIFT DIFFERENTIAL		0	389	0
OVERTIME		0	1,286	78
WORK STUDY ON CAMPUS		0	20,463	19,412
<b>TOTAL SALARIES</b>	<b>18.2</b>	<b>1,049,146</b>	<b>1,428,130</b>	<b>1,242,778</b>
<b>BENEFITS</b>		<b>2,990,081</b>	<b>2,233,458</b>	<b>1,994,281</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>18.2</b>	<b>4,039,227</b>	<b>3,661,588</b>	<b>3,237,059</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		136,311	23,362	16,844
OTHER		0	393,843	120,880
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>136,311</b>	<b>417,205</b>	<b>137,724</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (AM)</b>	<b>18.2</b>	<b>4,175,538</b>	<b>4,078,793</b>	<b>3,374,783</b>
<b>COST RECOVERY</b>	<b>2.6</b>	<b>252,663</b>	<b>213,731</b>	<b>394,915</b>
<b>REVENUE-BASED</b>	<b>114.4</b>	<b>11,499,786</b>	<b>9,450,101</b>	<b>9,526,254</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (AM)</b>	<b>135.2</b>	<b>15,927,987</b>	<b>13,742,626</b>	<b>13,295,952</b>

(1) Includes Career Services (shown in Other Funds as Enterprise Funds) , Counseling & Psychological Services, Health Promotion, Student Disability Services, Student Health Services and Student Rights & Responsibilities.

## Student Affairs

### ASSOCIATE VICE PRESIDENT (CS)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	299,364	292,265	278,763
SUPPORT STAFF	6.0	348,456	242,458	361,773
STUDENT ASSISTANT		0	245,184	140,731
OVERTIME		0	0	621
WORK STUDY ON CAMPUS		0	5,869	7,284
<b>TOTAL SALARIES</b>	<b>10.0</b>	<b>647,820</b>	<b>785,776</b>	<b>789,172</b>
<b>BENEFITS</b>		<b>408,613</b>	<b>447,676</b>	<b>449,491</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>10.0</b>	<b>1,056,413</b>	<b>1,233,452</b>	<b>1,238,663</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		741,792	56,236	31,263
OTHER		0	543,042	488,675
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>741,792</b>	<b>599,278</b>	<b>519,938</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (CS)</b>	<b>10.0</b>	<b>1,798,205</b>	<b>1,832,730</b>	<b>1,758,601</b>
<b>COST RECOVERY</b>	<b>2.3</b>	<b>177,000</b>	<b>285,850</b>	<b>201,632</b>
<b>REVENUE-BASED</b>	<b>7.1</b>	<b>750,000</b>	<b>812,500</b>	<b>799,530</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (CS)</b>	<b>19.4</b>	<b>2,725,205</b>	<b>2,931,081</b>	<b>2,759,763</b>

(1) Includes Intercultural Relations, New Student & Parent Programs, Residential Education (shown in Other Funds/Housing), Women's Resource Center and Dean of Students (Commuter Center, Leadership Center, Pride Center and Student Life and Leadership).

*Student Affairs*

ASSOCIATE VICE PRESIDENT (TC)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	747,204	651,006	724,786
SUPPORT STAFF	35.5	1,974,234	1,894,388	1,680,593
STUDENT ASSISTANT		0	4,932	11,110
OVERTIME		0	747	2,983
WORK STUDY ON CAMPUS		0	7,844	7,276
<b>TOTAL SALARIES</b>	<b>44.5</b>	<b>2,721,438</b>	<b>2,558,916</b>	<b>2,426,748</b>
<b>BENEFITS</b>		<b>1,015,259</b>	<b>1,371,788</b>	<b>1,222,592</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>44.5</b>	<b>3,736,697</b>	<b>3,930,705</b>	<b>3,649,340</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		112,005	11,609	8,205
SERVICES		22,968	2,142	2,760
OTHER		0	76,794	129,883
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>134,973</b>	<b>90,545</b>	<b>140,848</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (TC)</b>	<b>44.5</b>	<b>3,871,670</b>	<b>4,021,250</b>	<b>3,790,188</b>
<b>COST RECOVERY</b>		<b>3,143</b>	<b>0</b>	<b>0</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (TC)</b>	<b>44.5</b>	<b>3,874,813</b>	<b>4,021,250</b>	<b>3,790,188</b>

(1) Includes Communications Services, Financial Aid and Scholarships, Research & Assessment, Resource Management and Technology Services.

# Student Affairs

## ASSOCIATE VICE PRESIDENT (VF)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	3.5	290,010	357,083	344,034
MANAGEMENT	8.5	633,298	545,868	370,949
SUPPORT STAFF	31.1	1,492,777	1,476,549	1,358,779
STUDENT ASSISTANT		0	376,494	373,748
OVERTIME		0	1,190	528
WORK STUDY ON CAMPUS		0	27,466	26,476
<b>TOTAL SALARIES</b>	<b>43.1</b>	<b>2,416,085</b>	<b>2,784,650</b>	<b>2,474,514</b>
<b>BENEFITS</b>		<b>901,344</b>	<b>1,240,502</b>	<b>1,054,878</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>43.1</b>	<b>3,317,429</b>	<b>4,025,151</b>	<b>3,529,392</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		824,832	63,368	40,899
OTHER		0	322,671	320,020
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>824,832</b>	<b>386,038</b>	<b>360,919</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (VF)</b>	<b>43.1</b>	<b>4,142,261</b>	<b>4,411,189</b>	<b>3,890,311</b>
<b>COST RECOVERY</b>	<b>3.6</b>	<b>179,150</b>	<b>171,220</b>	<b>74,612</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (VF)</b>	<b>46.7</b>	<b>4,321,411</b>	<b>4,582,410</b>	<b>3,964,923</b>

(1) Includes Assistant Deans for Student Affairs, Compact for Success, Educational Opportunity Programs, International Student Center, Office of the Ombudsmen and Testing Services (shown in Other Funds as Enterprise Funds).

# Student Affairs

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## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>OPERATING EXPENSES</b>				
SPACE RENT		56,900	42,862	39,703
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>56,900</b>	<b>42,862</b>	<b>39,703</b>
<b>TOTAL INSTITUTIONAL</b>		<b>56,900</b>	<b>42,862</b>	<b>39,703</b>
<i>TOTAL Student Affairs Division</i>	<b>257.8</b>	<b>29,155,316</b>	<b>27,274,229</b>	<b>26,012,113</b>

# University Relations and Development

## 2015-16 Budget Summary

		2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		8,265,177	11,271,022	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721
<b>SubTotal</b>		8,265,177	11,271,022	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721
INSTITUTIONAL		384,792	354,088	0	0	1,048,500	1,048,500	0	320,000	1,368,500
<b>Total</b>		<b>8,649,970</b>	<b>11,625,110</b>	<b>4,485,494</b>	<b>2,182,555</b>	<b>1,248,500</b>	<b>7,916,549</b>	<b>98,672</b>	<b>320,000</b>	<b>8,335,221</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

*University Relations and  
Development - Summary*

	<i>Budget</i>	<i>FY2015-16</i>	<i>FY2014-15</i>	<i>FY2013-14</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	42.0	2,915,571	3,770,584	3,354,809
SUPPORT STAFF	40.0	1,569,923	1,408,326	1,661,692
STUDENT ASSISTANT		0	27,237	19,658
OVERTIME		0	413	0
WORK STUDY ON CAMPUS		0	6,234	3,317
<b>TOTAL SALARIES</b>	<b>82.0</b>	<b>4,485,494</b>	<b>5,212,793</b>	<b>5,039,475</b>
<b>BENEFITS</b>		<b>2,182,555</b>	<b>2,476,700</b>	<b>2,304,077</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>82.0</b>	<b>6,668,049</b>	<b>7,689,493</b>	<b>7,343,553</b>
<b>OPERATING EXPENSES</b>				
OTHER		990,000	0	0
SERVICES		258,500	367,513	358,788
OTHER		0	778,483	550,186
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,248,500</b>	<b>1,145,997</b>	<b>908,975</b>
<b>TOTAL NON-REVENUE-BASED University Relations and Development - Summary</b>	<b>82.0</b>	<b>7,916,549</b>	<b>8,835,490</b>	<b>8,252,527</b>
<b>COST RECOVERY</b>	<b>0.3</b>	<b>98,672</b>	<b>2,492,556</b>	<b>64,888</b>
<b>REVENUE-BASED</b>		<b>320,000</b>	<b>297,064</b>	<b>332,554</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>82.3</b>	<b>8,335,221</b>	<b>11,625,110</b>	<b>8,649,970</b>

## *University Relations and Development*

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### UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	42.0	2,915,571	3,770,584	3,354,809
SUPPORT STAFF	40.0	1,569,923	1,408,326	1,661,692
STUDENT ASSISTANT		0	27,237	19,658
OVERTIME		0	413	0
WORK STUDY ON CAMPUS		0	6,234	3,317
<b>TOTAL SALARIES</b>	<b>82.0</b>	<b>4,485,494</b>	<b>5,212,793</b>	<b>5,039,475</b>
<b>BENEFITS</b>		<b>2,182,555</b>	<b>2,473,983</b>	<b>2,302,231</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>82.0</b>	<b>6,668,049</b>	<b>7,686,776</b>	<b>7,341,707</b>
<b>OPERATING EXPENSES</b>				
SERVICES		200,000	317,263	312,987
OTHER		0	774,427	545,594
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>200,000</b>	<b>1,091,690</b>	<b>858,582</b>
<b>TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>82.0</b>	<b>6,868,049</b>	<b>8,778,466</b>	<b>8,200,289</b>
<b>COST RECOVERY</b>	<b>0.3</b>	<b>98,672</b>	<b>2,492,556</b>	<b>64,888</b>
<b>TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>82.3</b>	<b>6,966,721</b>	<b>11,271,022</b>	<b>8,265,177</b>

# University Relations and Development

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## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>BENEFITS</b>		<b>0</b>	<b>2,717</b>	<b>1,846</b>
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>2,717</b>	<b>1,846</b>
<b>OPERATING EXPENSES</b>				
OTHER		990,000	0	0
SERVICES		58,500	50,250	45,801
OTHER		0	4,056	4,591
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,048,500</b>	<b>54,306</b>	<b>50,392</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>		<b>1,048,500</b>	<b>57,024</b>	<b>52,238</b>
<b>REVENUE-BASED</b>		<b>320,000</b>	<b>297,064</b>	<b>332,554</b>
<b>TOTAL INSTITUTIONAL</b>		<b>1,368,500</b>	<b>354,088</b>	<b>384,792</b>
<b>TOTAL University Relations and Development Division</b>	<b>82.3</b>	<b>8,335,221</b>	<b>11,625,110</b>	<b>8,649,970</b>

# Institutional

## 2015-16 Budget Summary

		2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
INSTITUTIONAL		2,803,686	1,743,939	5,812,009	0	10,263,065	16,075,074	0	0	16,075,074
	<b>Total</b>	<b>2,803,686</b>	<b>1,743,939</b>	<b>5,812,009</b>	<b>0</b>	<b>10,263,065</b>	<b>16,075,074</b>	<b>0</b>	<b>0</b>	<b>16,075,074</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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

# Institutional

## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>REVENUE</b>				
STATE APPROPRIATION		(165,771,596)	(158,645,796)	(147,582,907)
SUG/TUITION FEE DISCOUNT		40,839,978	38,309,462	39,368,084
ED.D. GRANT PROGRAM		111,822	116,739	105,618
BASIC TUITION FEE		(164,418,000)	(172,660,139)	(169,339,760)
COST-RECOVERY		(26,626,615)	(27,896,187)	(21,991,818)
REVENUE-BASED		(17,359,079)	(17,027,273)	(15,893,015)
GRADUATE BUSINESS PROF FEE		(2,244,090)	(2,414,753)	(2,205,717)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(2,042,722)	(1,361,815)	(877,375)
STUDENT SUCCESS FEE		(6,000,000)	(3,082,728)	0
NON RESIDENT TUITION		(12,999,000)	(18,004,779)	(15,770,641)
TUITION FOREIGN		(12,234,000)	(15,767,578)	(12,058,606)
APPLICATION FEE		(2,294,000)	(3,458,785)	(3,260,836)
NON-COURSE RELATED FEES		(360,000)	(375,507)	(385,823)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(224,925)	(218,629)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(136,104)
OTHER		0	(3,151,788)	(1,565,300)
<b>TOTAL REVENUE</b>		<b>(371,763,406)</b>	<b>(385,781,957)</b>	<b>(351,812,828)</b>
<b>SALARIES</b>				
COMPENSATION INCREASE		5,812,009	0	0
SUPPORT STAFF		0	(3,867)	26,424
<b>TOTAL SALARIES</b>		<b>5,812,009</b>	<b>(3,867)</b>	<b>26,424</b>
<b>BENEFITS</b>		<b>0</b>	<b>3,675</b>	<b>6,701</b>
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>5,812,009</b>	<b>(192)</b>	<b>33,125</b>
<b>OPERATING EXPENSES</b>				
STATE E.O.P. GRANT		1,598,390	1,595,468	1,598,544
GRADUATE BUSINESS PROF FEE GRANT		561,023	526,542	613,410
DOCTORATE IN PHYSICAL THERAPY GRANT		680,907	680,000	391,582
GRAD EQUITY GRANT		70,363	50,000	66,360
RESERVES		7,352,382	0	0
OTHER		0	(1,107,879)	100,665
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>10,263,065</b>	<b>1,744,131</b>	<b>2,770,560</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>		<b>16,075,074</b>	<b>1,743,939</b>	<b>2,803,686</b>
<b>TOTAL INSTITUTIONAL</b>		<b>(355,688,332)</b>	<b>(384,038,018)</b>	<b>(349,009,142)</b>
<b>TOTAL Institutional Division</b>		<b>(355,688,332)</b>	<b>(384,038,018)</b>	<b>(349,009,142)</b>

# San Diego State University

## 2015/2016 Other Funds

<u>Fund</u>	<i>FY 2015/16</i> <u>Budget</u>
<b>LOTTERY FUND</b>	
<i>Revenue is derived from sale of lottery tickets and allocated to the university by the Board of Trustees. Funds are restricted by Education Code Section 89722.5 and Government Code Section 8880.5 to be used for instructionally related purposes.</i>	
<b>Lottery Allocation</b>	<b>\$2,463,000</b>
Outreach & Scholarship Programs	\$532,000
Instructional & Academic Support Programs	1,931,000
<b>Total Expense</b>	<hr/> <b>\$2,463,000</b>
<b>CONTINUING EDUCATION</b>	
<i>Revenue is derived from fees of students enrolled in extension classes and self-supporting instructional programs in accordance with Education Code Section 89704.</i>	
<b>Total Revenue</b>	<b>\$17,338,848</b>
On-Campus Expenditures	\$10,540,952
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$6,211,219
Systemwide Expenses	242,202
Transfer to Debt Service	344,475
<b>Total Expense</b>	<hr/> <b>\$17,338,848</b>
<b>HOUSING</b>	
<i>Revenue is derived from room license fees for housing facilities. Revenue and expenses are governed by Education Code Sections 89700, 90012, 90068 and 90079, Executive Order 740 and Section 42004 of Title 5, California Code of Regulations. Funds are restricted for housing program operations, maintenance and repairs and future capital outlay.</i>	
<b>Total Revenue</b>	<b>\$38,046,607</b>
On-Campus Expenditures	\$27,371,681
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$3,784,893
Systemwide Expenses	290,228
Transfer to Debt Service	6,599,805
<b>Total Expense</b>	<hr/> <b>\$38,046,607</b>

# San Diego State University

## 2015/2016 Other Funds

<u>Fund</u>	<u>FY 2015/16</u> <u>Budget</u>
<b>PARKING FEES</b>	
<i>Revenue is derived from payment of parking fees, restricted by Education Code Sections 89701 &amp; 90079, is to be used for parking program operations, maintenance and repair and future capital outlay.</i>	
<b>Total Revenue</b>	<b>\$9,912,695</b>
On-Campus Expenditures	\$5,473,408
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$2,508,311
Systemwide Expenses	73,163
Transfer to Debt Service	1,857,813
<b>Total Expense</b>	<b>\$9,912,695</b>

<b>PARKING FINES AND FORFEITURES</b>	
<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>	
<b>Total Revenue</b>	<b>\$787,500</b>
On-Campus Expenditures	\$90,982
<i>Reimbursements to the University Operating Fund and Internal Service Funds</i>	\$696,518
<b>Total Expense</b>	<b>\$787,500</b>

<b>ENTERPRISE FUNDS</b>	
<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>	
<b>Total Revenue</b>	<b>\$1,841,005</b>
<b>Total Expense</b>	<b>\$1,841,005</b>

<b>INTERNAL SERVICE FUNDS</b>	
<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>	
<b>Total Revenue</b>	<b>\$5,711,100</b>
<b>Total Expense</b>	<b>\$5,711,100</b>

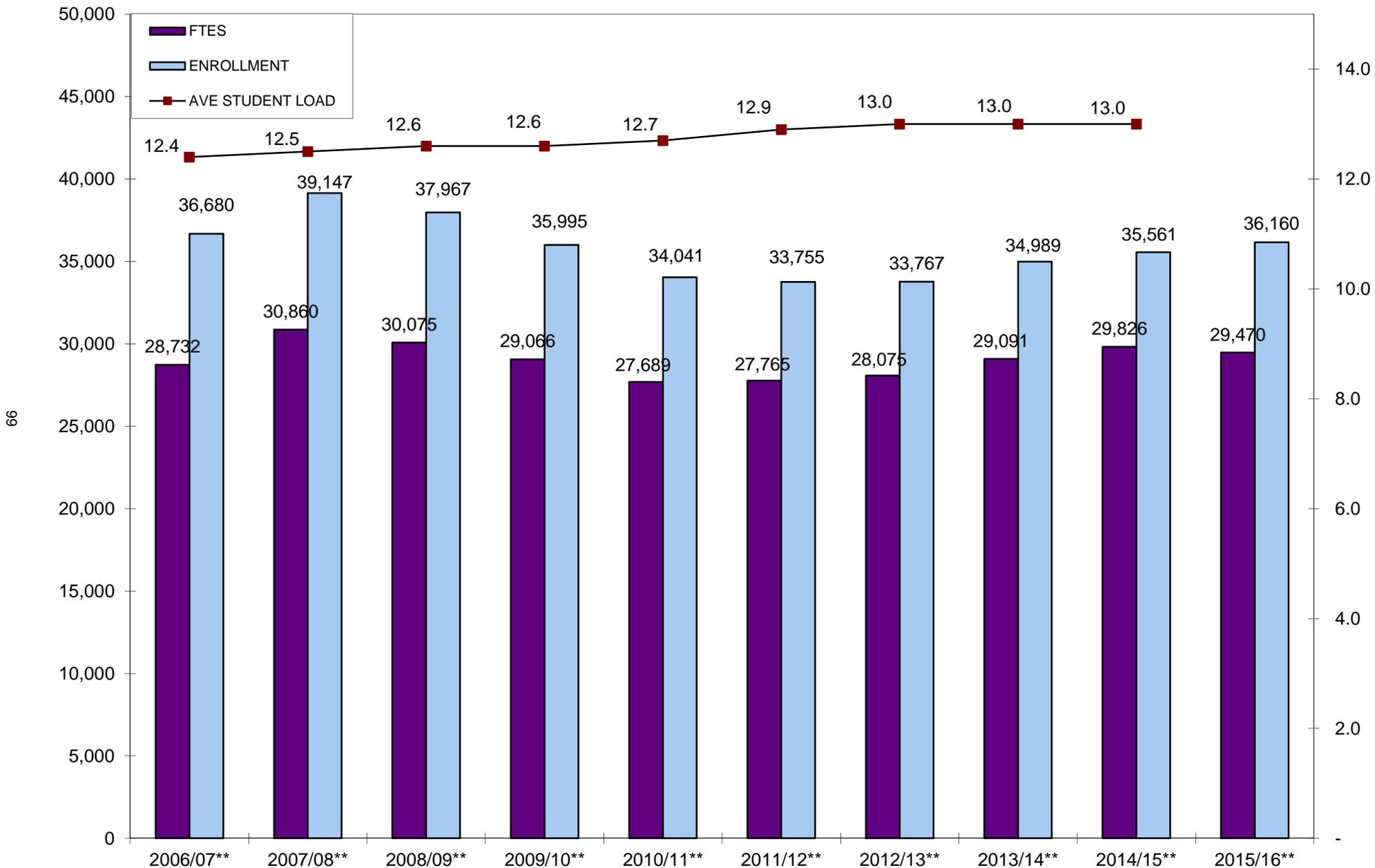
# San Diego State University

## 2015/2016 Other Funds

<u>Fund</u>	<u>FY 2015/16</u> <u>Budget</u>
<b>ATHLETICS SELF-SUPPORT REVENUES</b>	
<i>Non-appropriated expenditures are related to non-state athletic revenues such as ticket sales, corporate sponsorships and private donations. Funds are used for designated purposes consistent with Education Code Section 89721.</i>	
<b>Total Revenue</b>	<b>\$34,997,621</b>
<b>Total Expense</b>	<b>\$34,997,621</b>
<b>SPECIAL PROJECTS</b>	
<i>Non-appropriated expenditures that are related to conferences and special projects such as CSUPERB annual symposium and Field Stations Research. Funds are used for the designated purposes consistent with Education Code Section 89721.</i>	
<b>Total Revenue</b>	<b>\$1,030,000</b>
<b>Total Expense</b>	<b>\$1,030,000</b>
<b>FEDERAL WORK STUDY</b>	
<i>Authorization from Federal Department of Education to be used for work study student payroll, to include community service programs, and job location &amp; development.</i>	
<b>Total Revenue</b>	<b>\$1,115,376</b>
<b>Total Expense</b>	<b>\$1,115,376</b>
<b>GRAND TOTAL, Other Fund Expenditures</b>	<b><u>\$113,243,752</u></b>

# San Diego State University

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



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

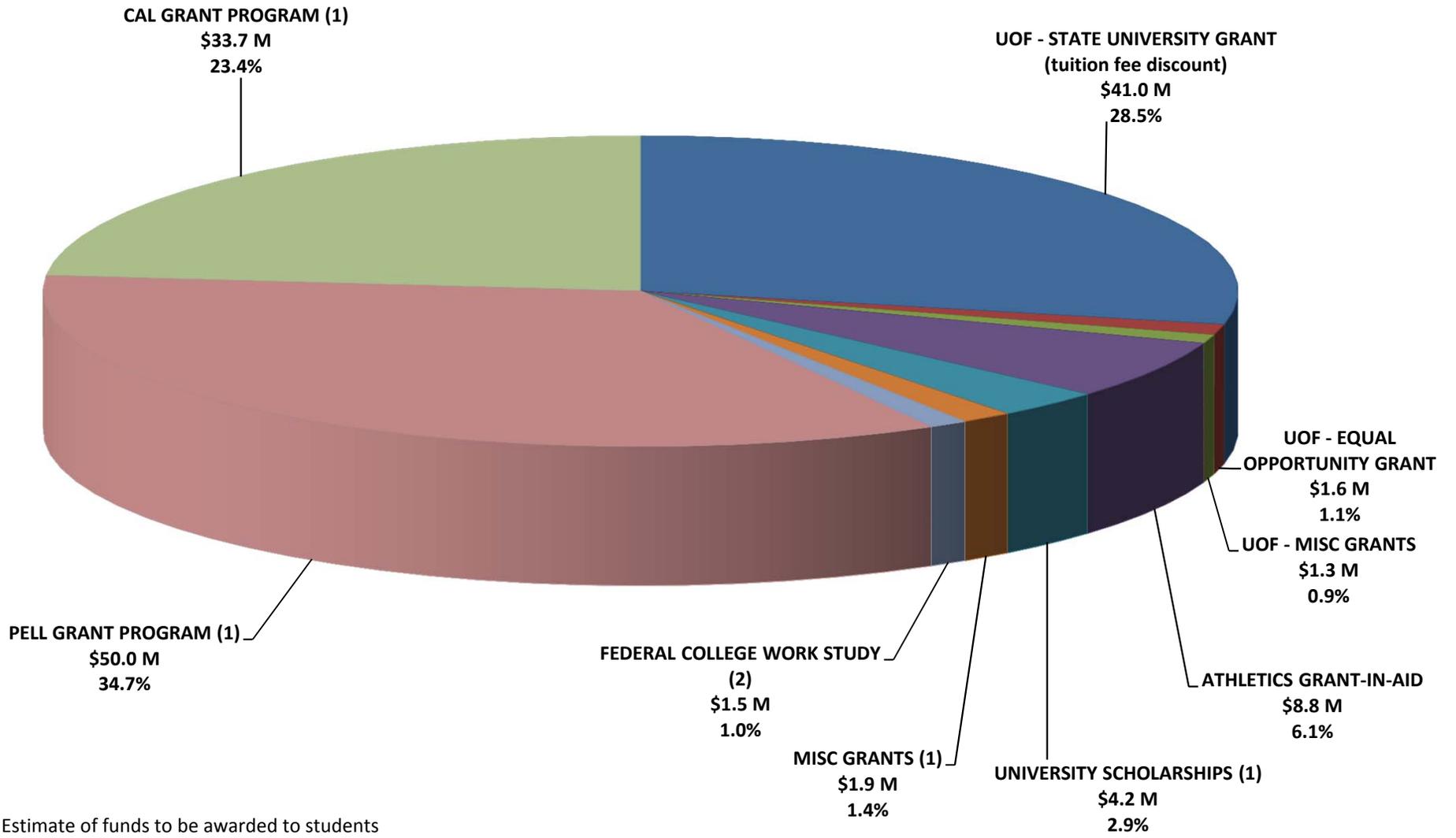
Includes IVC; Includes all students (undergraduate, graduate, resident, non-resident)

\* Includes Summer

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

**SAN DIEGO STATE UNIVERSITY**  
**Financial Aid & Scholarships (excluding loans)**  
**Sources by Program**  
**2015/16**

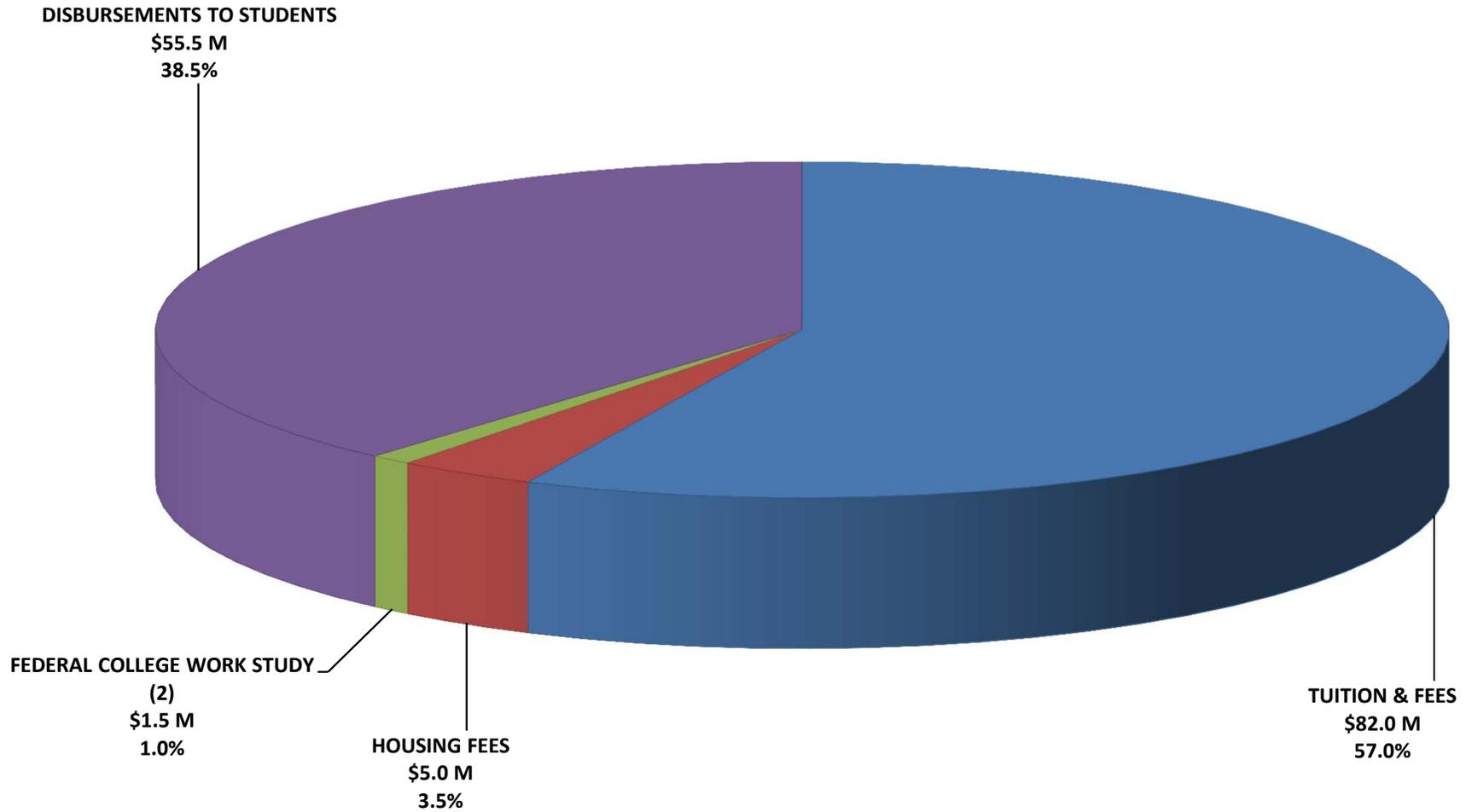
**\$144.0 M**



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

**SAN DIEGO STATE UNIVERSITY**  
**Financial Aid & Scholarships (excluding loans)**  
**Uses: Payments/Disbursements <sup>(1)</sup>**  
**2015/16**

**\$144.0 M**



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

## 2015/16 Budget - SDSU Research Foundation General Fund

	2014/15 Budget	2014/15 Projected Actual	2014/15 Actual versus Budget Variance	2015/16 Budget	2015/16 Budget versus 2014/15 Projected Actual Variance
<b>Source of Funds:</b>					
Grants & Contracts F&A	15,900,000	16,700,000	800,000	17,900,000	1,200,000
Self-Support Program Fees	3,110,000	3,110,000	-	3,264,000	154,000
Facilities Rents	5,769,000	5,717,000	(52,000)	5,721,000	4,000
Royalties and Other TTO Income	225,000	179,000	(46,000)	180,000	1,000
Investments	1,388,000	1,283,000	(105,000)	838,000	(445,000)
	-	-	-	-	-
<b>Total Source of Funds:</b>	<b>\$ 26,392,000</b>	<b>\$ 26,989,000</b>	<b>\$ 597,000</b>	<b>\$ 27,903,000</b>	<b>\$ 914,000</b>
<b>Use of Funds:</b>					
Administration & Operations	14,208,000	14,450,000	242,000	14,450,000	-
Facilities Expenses	7,003,000	7,287,000	284,000	7,413,000	126,000
Debt Service	3,537,000	3,370,000	(167,000)	3,365,000	(5,000)
Allocations for Enhanced Program Support:					
Direct Support of Research	2,923,000	2,981,000	58,000	2,956,000	(25,000)
Support of Research Infrastructure	559,000	604,000	45,000	957,000	353,000
Investment in Enhanced Service Initiatives	162,000	162,000	-	262,000	100,000
	-	-	-	-	-
<b>Total Use of Funds:</b>	<b>\$ 28,392,000</b>	<b>\$ 28,854,000</b>	<b>\$ 462,000</b>	<b>\$ 29,403,000</b>	<b>\$ 549,000</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ (2,000,000)</b>	<b>\$ (1,865,000)</b>	<b>\$ 135,000</b>	<b>\$ (1,500,000)</b>	<b>\$ 365,000</b>
<b>Reserves:</b>					
Beginning Balance	6,081,000	7,121,000		5,256,000	
Net funds to (from) Reserves	(2,000,000)	(1,865,000)	135,000	(1,500,000)	365,000
<b>Ending Balance</b>	<b>\$ 4,081,000</b>	<b>\$ 5,256,000</b>	<b>\$ 135,000</b>	<b>\$ 3,756,000</b>	<b>\$ 365,000</b>
<b>Reserve Designations:</b>					
Income Equalization		500,000		500,000	
Working Capital		642,000		300,000	
Operating Contingency		1,320,000		500,000	
Facilities		1,158,000		1,000,000	
Insurance		680,000		500,000	
Debt Service		956,000		956,000	
		\$ 5,256,000		\$ 3,756,000	

**Footnotes:**

## 2015/16 Budget - ASSOCIATED STUDENTS

	2014/15 Budget	2014/15 Projected Actual	2014/15 Actual versus Budget Variance	2015/16 Budget	2015/16 Budget versus 2014/15 Projected Actual Variance
<b>Source of Funds:</b>					
Total Fee Revenue	7,841,403	7,897,396	55,993	8,500,298	602,902
Corporate Administration	210,270	209,048	(1,222)	209,048	-
Student Government & Programs	66,750	94,558	27,808	84,558	(10,000)
Aztec Student Union Board	52,893	64,300	11,407	41,000	(23,300)
Aztec Nights	249,500	249,500	-	249,500	-
Children's Center	1,993,831	2,050,558	56,727	2,089,591	39,033
Aztec Recreation	5,420,221	5,602,289	182,068	5,781,021	178,732
Mission Bay Aquatic Center	2,492,912	2,662,045	169,133	2,612,886	(49,159)
Aztec Student Union/Scripps Cottage	1,028,711	1,483,764	455,053	1,477,179	(6,585)
Viejas Arena/Open Air Theatre	3,916,141	4,582,789	666,648	3,999,797	(582,992)
Daily Aztec/KCR	342,896	212,914	(129,982)	180,000	(32,914)
Imperial Valley Campus	-	-	-	-	-
<b>Total Source of Funds:</b>	<b>\$ 23,615,528</b>	<b>\$ 25,109,161</b>	<b>\$ 1,493,633</b>	<b>\$ 25,224,878</b>	<b>\$ 115,717</b>

<b>Use of Funds:</b>					
Corporate Administration	1,917,140	2,028,024	110,884	2,165,105	137,081
Student Government & Programs	1,327,677	1,383,126	55,449	1,555,207	172,081
Aztec Student Union Board	635,943	649,950	14,007	626,650	(23,300)
Aztec Nights	364,500	373,287	8,787	324,500	(48,787)
Children's Center	2,127,728	2,166,996	39,268	2,274,341	107,345
Aztec Recreation	5,683,068	5,694,794	11,726	6,031,368	336,574
Mission Bay Aquatic Center	2,593,644	2,764,277	170,633	2,718,521	(45,756)
Aztec Student Union/Scripps Cottage	3,999,083	4,173,720	174,637	4,425,166	251,446
Viejas Arena/Open Air Theatre	4,438,635	4,654,249	215,614	4,182,417	(471,832)
Daily Aztec/KCR	343,808	289,501	(54,307)	231,756	(57,745)
Imperial Valley Campus	150,287	162,927	12,640	167,226	4,299
<b>Total Use of Funds:</b>	<b>\$ 23,581,513</b>	<b>\$ 24,340,851</b>	<b>\$ 759,338</b>	<b>\$ 24,702,257</b>	<b>\$ 361,406</b>

**Net funds to (from) Reserves:**      \$    34,015    \$    768,310    \$    734,295    \$    522,621    \$    (245,689)

<b>Reserves:</b>					
Beginning Balance	11,790,114	11,790,114	-	12,558,424	768,310
Net funds to (from) Reserves	34,015	768,310	734,295	522,621	(245,689)
<b>Ending Balance</b>	<b>\$ 11,824,129</b>	<b>\$ 12,558,424</b>	<b>\$ 734,295</b>	<b>\$ 13,081,045</b>	<b>\$ 522,621</b>

<b>Reserve Designations:</b>					
General Working Capital		1,172,456		1,172,456	
Facility Working Capital		2,585,583		2,599,808	
Repair and Equipment Replacement		5,967,169		6,175,565	
Future Facility		2,833,216		3,133,216	
		<b>\$ 12,558,424</b>		<b>\$ 13,081,045</b>	

<b>Footnotes:</b>					
	2014/15 Budget	2014/15 Projected Actual		2015/16 Budget	
Use of Funds Includes the following CapEx	\$ 1,268,511	\$ 1,742,755		\$ 1,317,841	

## 2015/16 Budget - AZTEC SHOPS LTD

	2014/15 Budget	2014/15 Projected Actual	2014/15 Actual versus Budget Variance	Percentage 14/15 Act Vs. 14/15 Budget	2015/16 Budget	2015/16 Budget versus 2014/15 Projected Actual Variance	Percentage 15/16 Budget Vs. 14/15 Act
<b>Source of Funds:</b>							
Sales							
Campus Stores	18,671,977	18,883,132	211,155	1.13%	19,079,281	196,149	1.04%
Food Services	20,127,913	20,623,661	495,748	2.46%	21,925,580	1,301,919	6.31% (1)
Total Sales	38,799,890	39,506,793	706,903	1.82%	41,004,861	1,498,068	3.79%
Credits and Revenues							
Housing	12,639,797	13,404,896	765,099	6.05% (2)	13,707,545	302,649	2.26%
Text Rentals, Commissions and Revenues	10,142,160	10,753,428	611,268	6.03% (3)	10,932,185	178,757	1.66%
Total Credits and Revenues	22,781,957	24,158,324	1,376,367	6.04%	24,639,730	481,406	1.99%
<b>Total Source of Funds:</b>	<b>\$ 61,581,847</b>	<b>\$ 63,665,117</b>	<b>\$ 2,083,270</b>	<b>3.38%</b>	<b>\$ 65,644,591</b>	<b>\$ 1,979,474</b>	<b>3.11%</b>
<b>Use of Funds:</b>							
Cost of Goods							
Campus Stores	12,428,621	12,664,392	235,771	1.90%	12,967,654	303,262	2.39%
Food Services	7,674,911	7,820,647	145,736	1.90%	8,154,106	333,459	4.26% (4)
	20,103,532	20,485,039	381,507	1.90%	21,121,760	636,721	3.11%
Operating Expenses							
Salaries and Benefits	15,924,906	16,381,577	456,671	2.87%	17,096,089	714,512	4.36% (5)
Other Operating Expenses*	24,477,890	25,276,385	798,495	3.26%	26,304,891	1,028,506	4.07% (6)
Total Operating Expenses	40,402,796	41,657,962	1,255,166	3.11%	43,400,980	1,743,018	4.18%
<b>Total Use of Funds:</b>	<b>\$ 60,506,328</b>	<b>\$ 62,143,001</b>	<b>\$ 1,636,673</b>	<b>2.70%</b>	<b>\$ 64,522,740</b>	<b>\$ 2,379,739</b>	<b>3.83%</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ 1,075,519</b>	<b>\$ 1,522,116</b>	<b>\$ 446,597</b>		<b>\$ 1,121,851</b>	<b>\$ (400,265)</b>	
<b>Reserves:</b>							
Beginning Balance	(4,839,001)	(4,839,001)			(3,316,885)		(7)
Net funds to (from) Reserves	1,075,519	1,522,116			1,121,851		
Ending Balance	<b>\$ (3,763,482)</b>	<b>\$ (3,316,885)</b>			<b>\$ (2,195,034)</b>		

## 2015/16 Budget - AZTEC SHOPS LTD

### **Footnotes:**

\* Includes interest and depreciation; excludes principal.

- (1) Average 5.5% increase in meal plan fees and 1% increase in cash sales
- (2) Exceeded 2014/2015 housing budget due to increased apartment occupancy rates and adding Granada Apartments management
- (3) Exceeding commission and rental budgets in conference services and third party leased operations, including Farmer's Market
- (4) The increase in cost of goods sold is not in proportion to increased sales due to focused efficiencies in food cost via pricing and menu changes
- (5) Salaries and benefits increasing in excess of 2% due to minimum wage increase and CalPERS new liability allocation methodology for pooled plans
- (6) Increase in interest, depreciation and amortization related to Aztec Shops Terrace, College Square, and College Strip
- (7) The negative operating reserve is due to accrual of employer contribution to post retirement benefits of \$12 million. Shops has a positive cash reserve excluding this

## 2015/16 Budget - The Campanile Foundation

	2014/15 Budget	2014/15 Projected Actual	2014/15 Actual versus Budget Variance	2015/16 Budget	2015/16 Budget versus 2014/15 Projected Actual Variance
<b>Source of Funds:</b>					
a Current Programs	25,900,000	28,460,000	2,560,000	30,203,000	1,743,000
b Long Term Endowments	11,080,000	12,000,000	920,000	15,000,000	3,000,000
c&d Market Appreciation	-	(4,000,000)	(4,000,000)	-	4,000,000
e Fee Income	3,300,000	3,400,000	100,000	3,900,000	500,000
			-		-
			-		-
			-		-
			-		-
			-		-
			-		-
			-		-
			-		-
			-		-
<b>Total Source of Funds:</b>	<b>\$ 40,280,000</b>	<b>\$ 39,860,000</b>	<b>\$ (420,000)</b>	<b>\$ 49,103,000</b>	<b>\$ 9,243,000</b>
<b>Use of Funds:</b>					
f Current Campus Programs	21,000,000	21,000,000	-	21,000,000	-
g Held for future Campus Programs	8,240,000	6,416,000	(1,824,000)	14,413,000	7,997,000
h Student Aid	7,700,000	9,000,000	1,300,000	9,500,000	500,000
i Fundraising Costs	3,600,000	3,350,000	(250,000)	5,250,000	1,900,000
j General Admin	720,000	719,000	(1,000)	765,000	46,000
			-		-
			-		-
<b>Total Use of Funds:</b>	<b>\$ 41,260,000</b>	<b>\$ 40,485,000</b>	<b>\$ (775,000)</b>	<b>\$ 50,928,000</b>	<b>\$ 10,443,000</b>
<b>Net funds to (from) Reserves:</b>	<b>\$ (980,000)</b>	<b>\$ (625,000)</b>	<b>\$ 355,000</b>	<b>\$ (1,825,000)</b>	<b>\$ (1,200,000)</b>
<b>Reserves:</b>					
Beginning Balance	3,218,700	3,218,700	-	2,593,700	(625,000)
k Net funds to (from) Reserves	(980,000)	(625,000)	355,000	(1,825,000)	(1,200,000)
<b>l Ending Balance</b>	<b>\$ 2,238,700</b>	<b>\$ 2,593,700</b>	<b>\$ 355,000</b>	<b>\$ 768,700</b>	<b>\$ (1,825,000)</b>

**Footnotes:**

**Source of Funds:**

- a Current Programs includes annual program and scholarship donations
- b Long Term Endowments reflects the contributions to TCF Endowment pool
- c Market Appreciation is budgeted to be flat each year
- d Market Appreciation for FY1415 Estimate reflects actual market losses through Dec 2013
- e Fee Income reflects 5% gift fee on incoming cash gifts and 1.25% Endowment Investment Fee on rolling three year endowment market value

**Use of Funds:**

- f Current Campus Programs reflects all transfers to the campus excluding Student Aid
- g Held for future Campus Programs reflects the increase in the endowment pool (equal to income plus/minus market appreciation)
- h Student Aid reflects TCF Scholarship support
- i Fundraising Costs reflects Campaign Fund expenses only. Does not reflect College self-reported fundraising cost:
- j General Admin reflects TCF Operations only

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

- k URAD continues to project using reserves to complete the campaign on schedule. This includes the cost of being fully staffed and expenses related to hosting, travel, branding the university and reaching the alumni who will become our major donors in the next campaign.
- l Reserve balance is designated for working capital

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

**FY 2015/16 Expense Projection by Fund Type**

**SDSU Division/College**

	<b>General Research Support (2 Ledger)</b>	<b>Sponsored Research (5 Ledger)</b>	<b>Campus &amp; Community Funds (9 Ledger)</b>	<b>The Campanile Foundation (C Ledger)</b>	<b>Scholarships (A Ledger)</b>	<b>Total</b>
	<b>FY 2015/16 Expense Projection</b>	<b>FY 2015/16 Expense Projection</b>	<b>FY 2015/16 Expense Projection</b>	<b>FY 2015/16 Expense Projection</b>	<b>FY 2015/16 Expense Projection</b>	<b>FY 2015/16 Expense Projection</b>
Academic Affairs	292	416,604	322,639	640,427	470,818	1,850,780
Grad/Research Affairs	5,784	1,604,000	182,327	509,114	55,688	2,356,912
Imperial Valley Campus	7,978	1,060,386	50,965	19,610	123,214	1,262,153
College of Arts & Letters	291,147	4,328,109	394,670	1,264,920	464,890	6,743,735
College of Business Admin	5,291	1,202,378	314,882	1,789,123	148,781	3,460,454
College of Education	39,500	14,748,703	763,331	429,517	197,853	16,178,903
College of Engineering	206,708	3,471,356	770,120	602,333	156,177	5,206,695
College of Extended Studies		965	17,942,448	27,649		17,971,062
College of Hlth & Hum Serv	729,395	24,872,986	3,590,836	235,646	280,911	29,709,773
College of PSFA	25,766	931,915	321,665	1,534,058	366,814	3,180,218
College of Sciences	1,147,788	27,178,852	866,827	393,762	391,833	29,979,061
KPBS		4,139,886	17,827,564			21,967,451
Office of the President / Diversity & Equity			15,058	10,229	1,114	26,401
Student Affairs		343,817	758,089	161,604	5,322,076	6,585,586
Business & Financial Affairs		75,044	22,499	29,823		127,366
Athletics			2,174,505	10,325,916	165,423	12,665,845
Univ Relations & Development				3,472,644	1,562,372	5,035,016
SDSU Affiliated Projects		6,538,460	86,352	6,110		6,630,922
<b>Total</b>	<b>2,459,649</b>	<b>90,913,460</b>	<b>46,404,776</b>	<b>21,452,483</b>	<b>9,707,964</b>	<b>170,938,332</b>

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

**FY 2014/15 Expense by Fund Type**

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	<b>General Research Support (2 Ledger)</b>	<b>Sponsored Research (5 Ledger)</b>	<b>Campus &amp; Community Funds (9 Ledger)</b>	<b>The Campanile Foundation (C Ledger)</b>	<b>Scholarships (A Ledger)</b>	<b>Total</b>
<u>SDSU Division/College</u>	<b>FY 2014/15 Expense</b>	<b>FY 2014/15 Expense</b>	<b>FY 2014/15 Expense</b>	<b>FY 2014/15 Expense</b>	<b>FY 2014/15 Expense</b>	<b>FY 2014/15 Expense</b>
Academic Affairs	205,970	431,173	334,225	799,253	422,728	2,193,348
Grad/Research Affairs	134,732	1,660,092	188,874	635,374	50,000	2,669,072
Imperial Valley Campus	12,868	1,097,468	52,795	24,474	110,629	1,298,233
College of Arts & Letters	271,689	4,479,463	408,842	1,578,621	417,405	7,156,020
College of Business Admin	51,808	1,244,425	326,189	2,232,826	133,584	3,988,832
College of Education	33,955	15,264,468	790,741	536,037	177,644	16,802,844
College of Engineering	153,279	3,592,750	797,775	751,712	140,225	5,435,740
College of Extended Studies		999	18,586,739	34,505		18,622,244
College of Hlth & Hum Serv	749,985	25,742,799	3,719,779	294,086	252,218	30,758,866
College of PSFA	40,869	964,504	333,215	1,914,505	329,347	3,582,440
College of Sciences	1,257,975	28,129,302	897,954	491,415	351,810	31,128,455
KPBS		4,284,659	18,467,730			22,752,389
Office of the President / Diversity & Equity	64,716		15,599	12,766	1,000	94,080
Student Affairs	18,631	355,840	785,312	201,682	4,778,468	6,139,933
Business & Financial Affairs	35,642	77,668	23,307	37,219		173,837
Athletics			2,252,589	12,886,748	148,527	15,287,864
Univ Relations & Development	9,593			4,333,861	1,402,788	5,746,242
SDSU Affiliated Projects		1,813,457	89,452	7,625		1,910,535
<b>Total</b>	<b>3,041,711</b>	<b>89,139,067</b>	<b>48,071,115</b>	<b>26,772,708</b>	<b>8,716,373</b>	<b>175,740,973</b>

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

**FY 2014/15 Cash Balance at June 30, 2015 by Fund Type**

<b>General Research Support (2 Ledger)</b>	<b>Campus &amp; Community Funds (9 Ledger)</b>	<b>The Campanile Foundation (C Ledger)</b>	<b>Scholarships (A Ledger)</b>	<b>Total</b>	
<b>Cash Balance June 30, 2015</b>	<b>Cash Balance June 30, 2015</b>	<b>Cash Balance June 30, 2015</b>	<b>Cash Balance June 30, 2015</b>	<b>Cash Balance June 30, 2015</b>	
<b>SDSU Division/College</b>					
Academic Affairs	213,805	512,018	1,620,810	657,321	3,003,954
Grad/Research Affairs	605,278	204,176	425,054	121,172	1,355,679
Imperial Valley Campus	7,685	25,288	157,485	363,841	554,299
College of Arts & Letters	388,383	500,576	6,545,163	1,037,749	8,471,871
College of Business Admin	150,698	276,174	3,195,460	449,550	4,071,882
College of Education	123,481	728,696	747,523	268,557	1,868,257
College of Engineering	274,128	965,702	1,481,515	247,212	2,968,557
College of Extended Studies		34,833,225	44,939		34,878,165
College of Hlth & Hum Serv	1,745,185	1,470,131	623,343	598,774	4,437,433
College of PSFA	182,484	320,759	2,788,477	752,034	4,043,754
College of Sciences	3,099,174	1,555,468	3,014,897	868,804	8,538,344
KPBS	658,963	1,540,247		5,000	2,204,210
Office of the President / Diversity & Equity	1,676	1,738	3,686	9,684	16,784
Student Affairs	45,711	2,154,967	1,369,220	2,601,914	6,171,812
Business & Financial Affairs	108,534	100,823	35,354		244,710
Athletics		62,183	236,426	97,931	396,540
Univ Relations & Development	11,941		4,343,282	326,839	4,682,061
SDSU Affiliated Projects		395,436	29,232		424,667
<b>Total</b>	<b>7,617,126</b>	<b>45,647,608</b>	<b>26,661,866</b>	<b>8,406,381</b>	<b>88,332,980</b>