



SAN DIEGO STATE
UNIVERSITY

BUDGET BOOK
2018-2019



San Diego State University

2018/2019 Budget

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University Budget

Overview

For Fiscal Year 2018/19, San Diego State University (SDSU) was allocated \$206.8 million in state General Fund appropriation and is budgeted to collect an additional \$175.3 million from tuition (net of tuition fee discounts) and fees and \$64.2 million from revenue-based fees (including the Student Success fee) and cost recovery revenues for a total University Operating Fund budget of \$446.3 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 \$47.3 million from the Housing fund, \$15.9 million from the Continuing Education fund, \$2.5 million from the Lottery fund, \$8.1 million from Parking Fees, Fines & Forfeitures funds, \$36.2 million from Athletics Self-Support (IRA fees, ticket sales, corporate sponsorships and private donations), \$6.5 million from Special Projects (conference and project revenues), 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, \$27.1 million; Aztec Shops, \$74.7 million; The Campanile Foundation, \$45.4 million; and the SDSU Research Foundation, with an operating budget of \$30.6 million and restricted funds (including grants and contracts) of \$141.0 million. Additional budget information can be found in the “Auxiliary Organizations” tab.

SDSU administers Federal, State and University Financial Aid & Scholarship funds of approximately \$150.9 million in student awards. This includes amounts applied to tuition, fees, housing and \$54 million in direct disbursements to students.

Divisions:

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

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

University Budget

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

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

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

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

Auxiliaries:

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

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

The Campanile Foundation receives, acknowledges, and manages contributions made to the university. In addition, The Campanile Foundation is responsible for management of the university's endowment of approximately \$290 million.

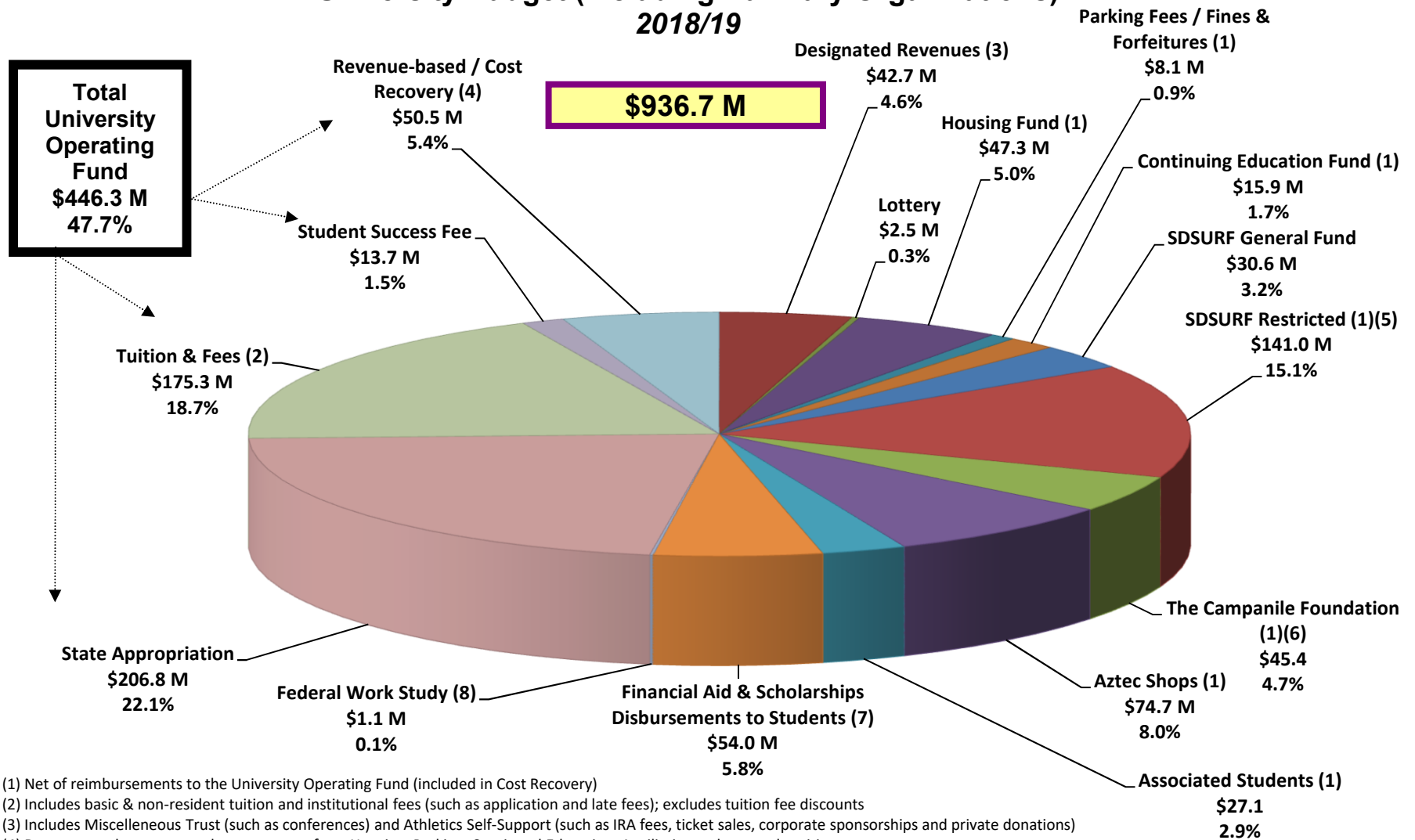
SDSU Research Foundation manages funds related to the university's grants and contracts from federal and other sources. The SDSU Research Foundation also holds private contributions made to the public broadcasting stations, and provides financial support services to some university self-support entities.

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 2018/19 Budget, or suggestions for improving this document, to the University Budget and Finance Office at 619-594-6602 or e-mail: budget@sdsu.edu.

SAN DIEGO STATE UNIVERSITY

University Budget (Including Auxiliary Organizations)

2018/19

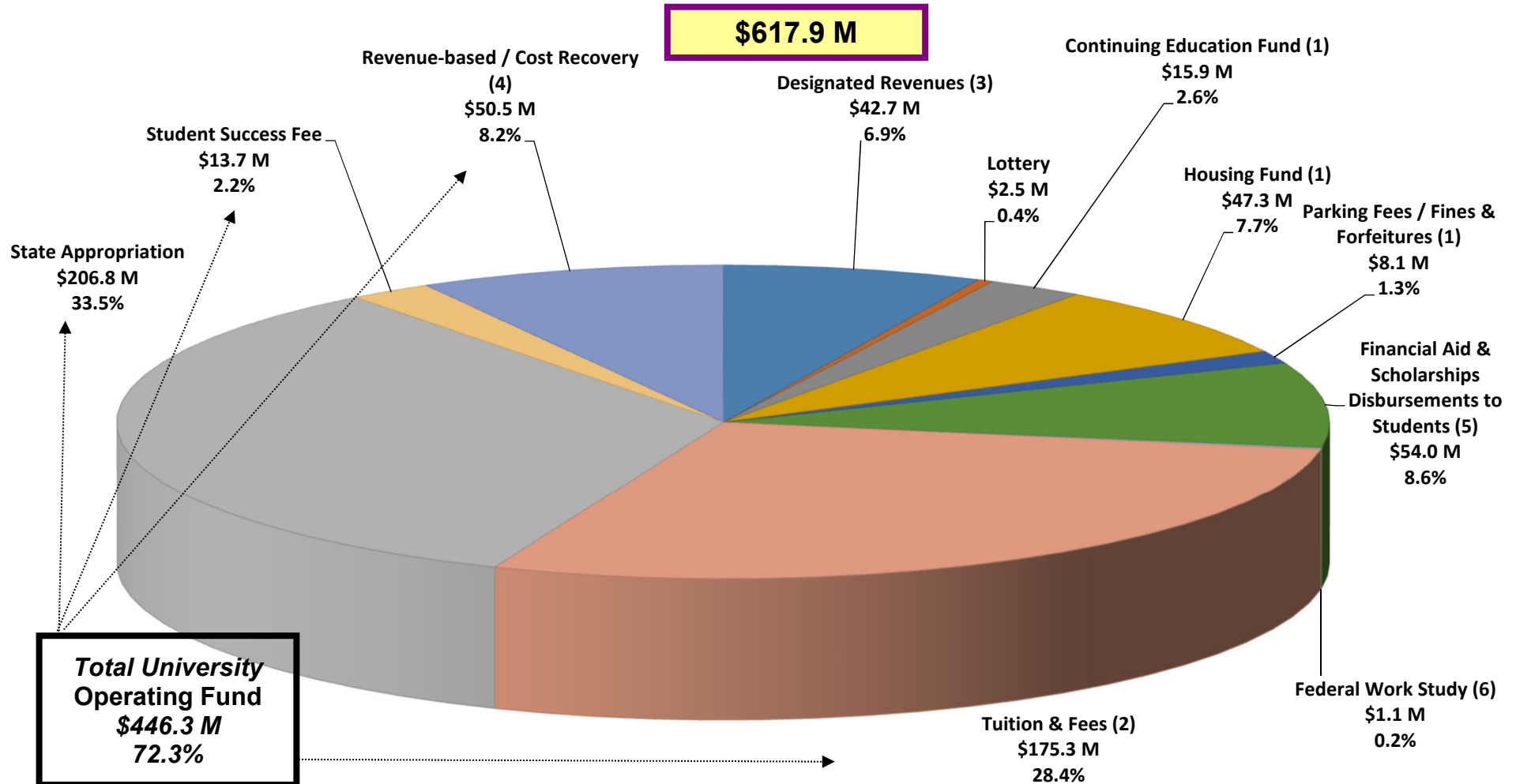


- (1) Net of reimbursements to the University Operating Fund (included in Cost Recovery)
- (2) Includes basic & non-resident tuition and institutional fees (such as application and late fees); excludes tuition fee discounts
- (3) Includes Miscellaneous Trust (such as conferences) and Athletics Self-Support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

SAN DIEGO STATE UNIVERSITY

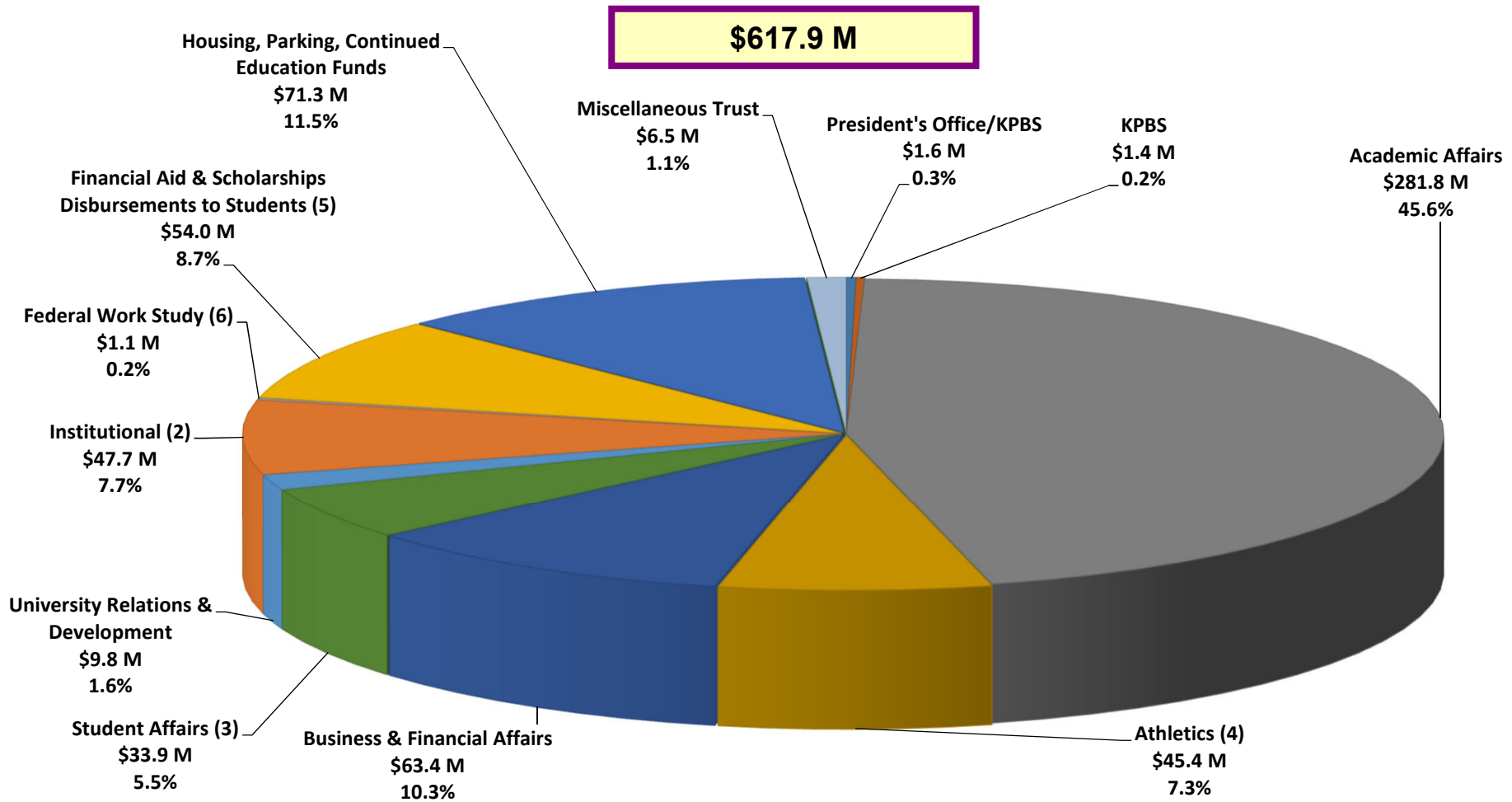
University Budget (Excluding Auxiliaries)

2018/19



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

SAN DIEGO STATE UNIVERSITY
University Budget (Excluding Auxiliaries)
Expenditures by Division ⁽¹⁾
2018/19



(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 Health Services revenues

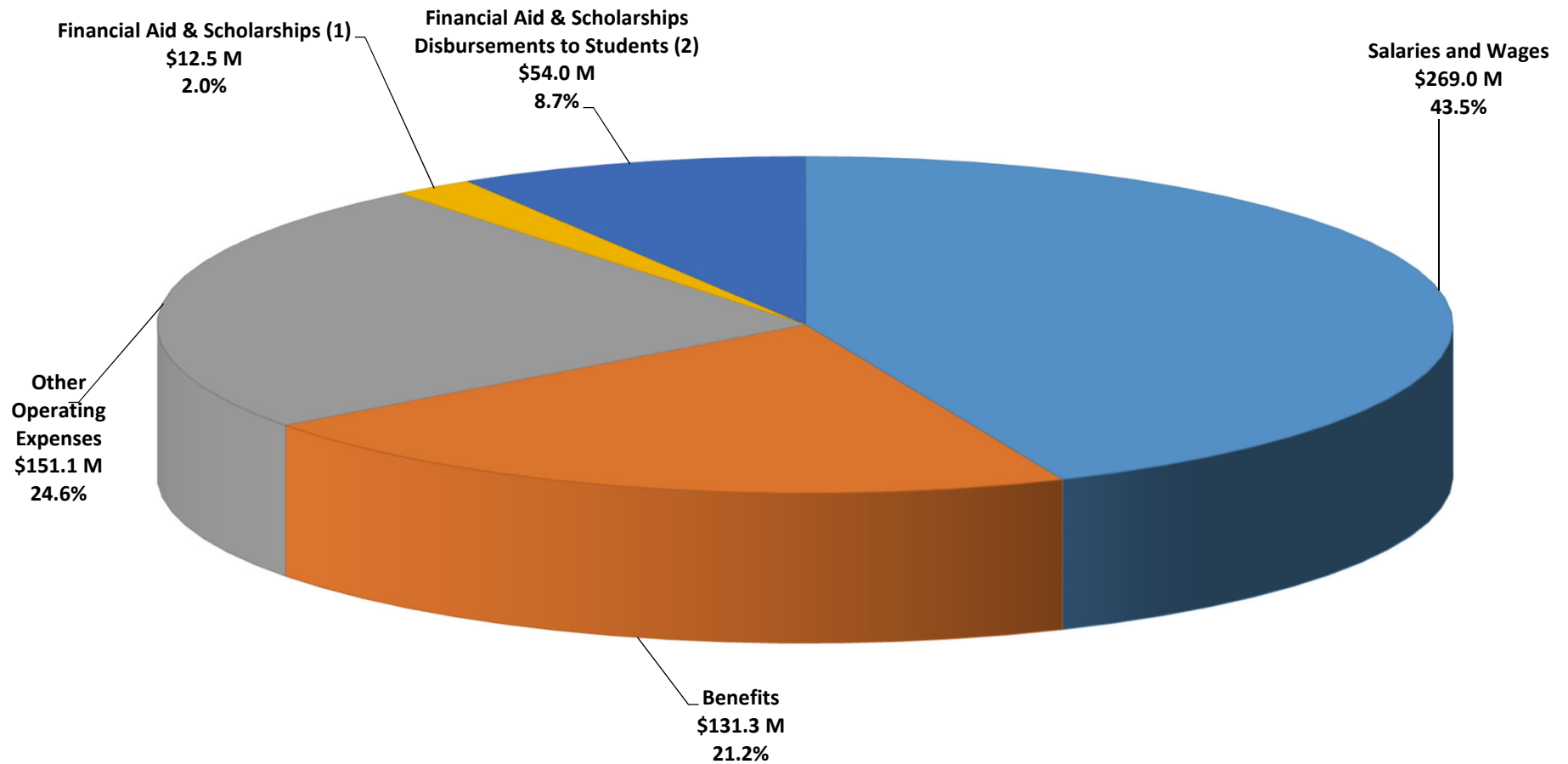
(4) Includes Self-Support revenues and Grant-in-Aid

(5) Excludes loans

(6) Excludes campus match

SAN DIEGO STATE UNIVERSITY
University Budget (Excluding Auxiliaries)
by Category of Expense
2018/19

\$617.9 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 2018/2019 budget allocations and 2017/2018 and 2016/2017 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 2018/19, San Diego State University's Operating Fund Budget is based upon the following:

Full-Time Equivalent Student (FTES)	31,416*
Individual Enrollment (Headcount)	37,488**
Student/Faculty Ratio	22.4:1
Custodial Square Footage	3,357,331

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

* Includes Summer and is based on CSU Budget Letter 18-002 FTES target

** Includes Summer and is based on campus budgeted Headcount

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

University Operating Fund

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

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

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

- The employee benefit budget is based on prior year actual expenditures and is subject to redistribution based on current year experience. This budget includes benefits for revenue-based positions.
- The 2018/19 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 2017/18 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).

San Diego State University

University Operating Fund Budget

2018/2019 [1][2]

	Salaries / Wages	Benefits ^{[3][4]}	OEE	Total	% of Total
Office of the President	1,081,412	414,459	82,417	1,578,288	0.4%
Institutional	-	-	750,000	750,000	0.2%
Sub Total	1,081,412	414,459	832,417	2,328,288	0.5%
Academic Affairs	171,730,134	86,018,938	21,679,439	279,428,511	62.6%
Institutional	51,552	22,150	619,822	693,524	0.2%
Sub Total	171,781,686	86,041,088	22,299,261	280,122,035	62.8%
Student Affairs	10,879,565	5,915,810	4,404,872	21,200,247	4.7%
Health Services	7,569,824	4,152,469	992,946	12,715,239	2.8%
Institutional	-	-	66,900	66,900	0.0%
Sub Total	18,449,389	10,068,279	5,464,718	33,982,386	7.6%
Business and Financial Affairs	33,445,888	19,189,103	10,727,633	63,362,624	14.2%
Institutional	1,260,532	649,367	21,355,421	23,265,320	5.2%
Sub Total	34,706,420	19,838,470	32,083,054	86,627,944	19.4%
Athletics	2,910,583	6,288,087	-	9,198,670	2.1%
Institutional	-	-	316,975	316,975	0.1%
Sub Total	2,910,583	6,288,087	316,975	9,515,645	2.1%
KPBS	933,675	468,532	-	1,402,207	0.3%
Institutional	-	-	450,000	450,000	0.1%
Sub Total	933,675	468,532	450,000	1,852,207	0.4%
University Relations and Development	5,600,222	3,818,226	401,897	9,820,345	2.2%
Institutional	-	-	8,500	8,500	0.0%
Sub Total	5,600,222	3,818,226	410,397	9,828,845	2.2%
Sub Total	235,463,387	126,937,141	61,856,822	424,257,350	95.1%
Institutional	12,593,867	-	9,496,956	22,090,823	4.9%
Total	248,057,254	126,937,141	71,353,778	446,348,173	100.0%

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

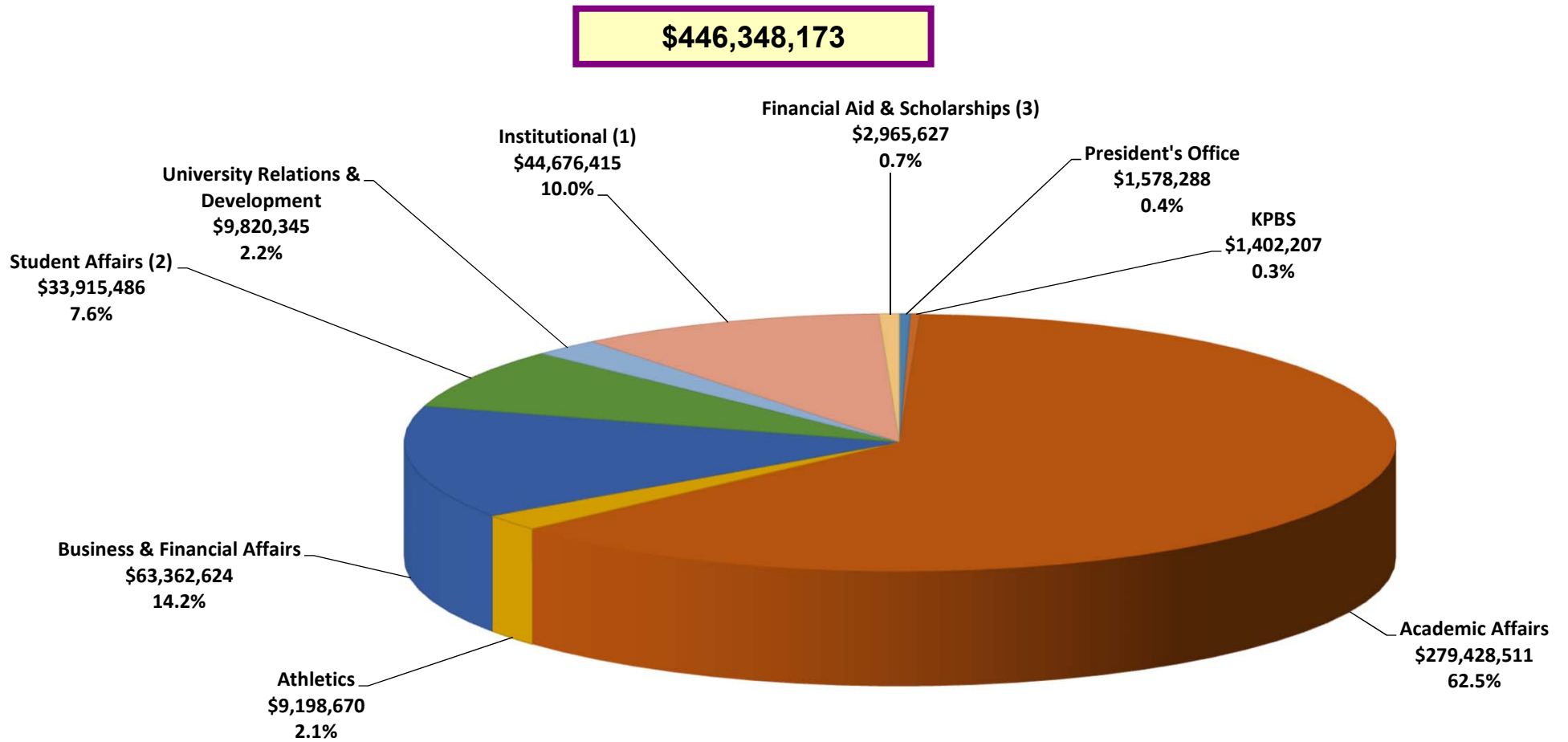
[4] Health Services includes benefits from UOF central pool and health fee revenues

SAN DIEGO STATE UNIVERSITY

University Operating Fund Budget

Expenditures by Division

2018/19



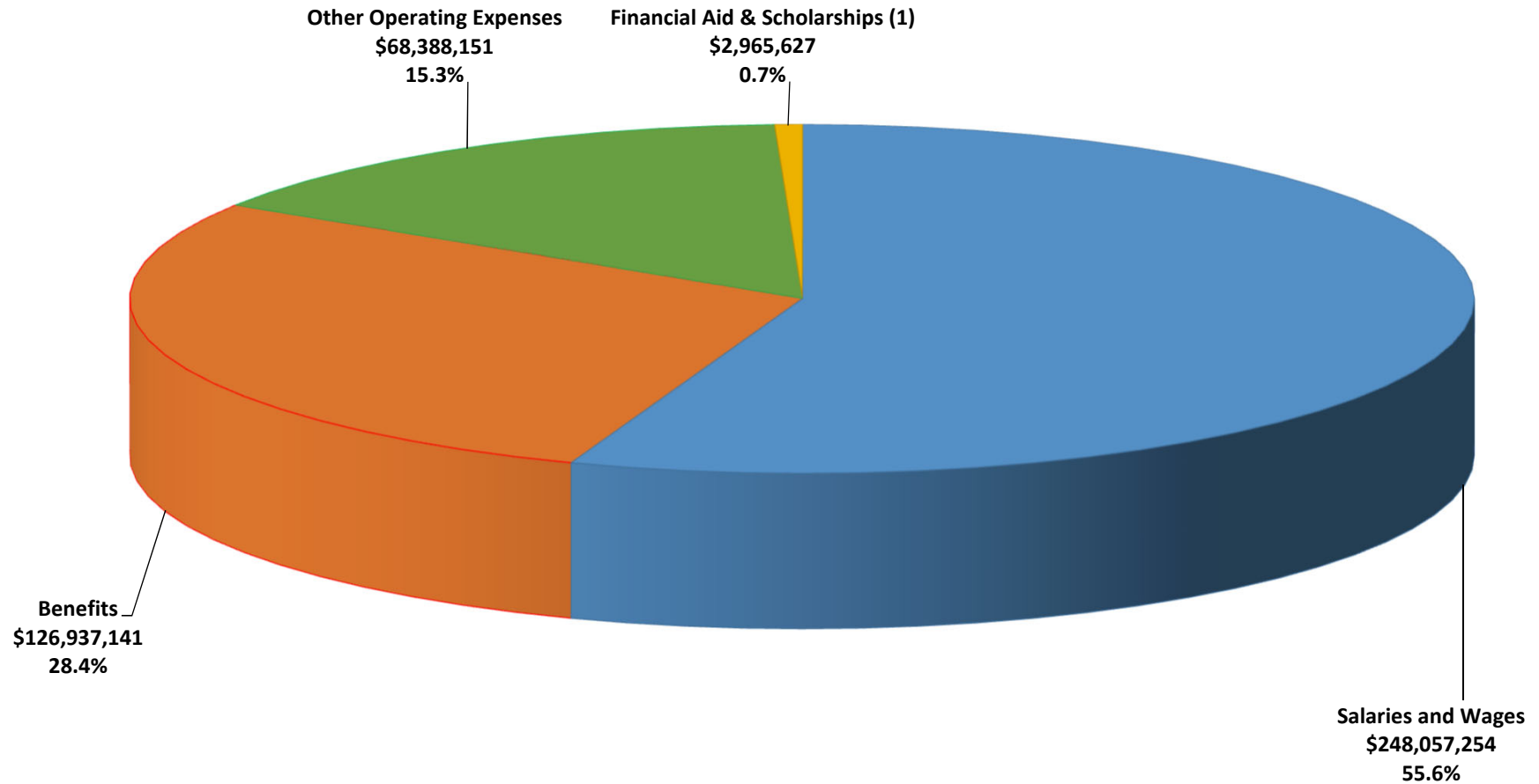
(1) Institutional allocations including utilities, insurance premiums, and unallocated compensation

(2) Includes Student Health Services revenues of \$10,500,000

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

SAN DIEGO STATE UNIVERSITY
University Operating Fund Budget
by Category of Expense
2018/19

\$446,348,173



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

San Diego State University

Expenditures by Division

2018/2019 [1][2]

	2016-17 Actual	2017-18 Actual	% Change	2018-19 Budget				
	Expense	Expense	fm PY	Salaries / Wages	Benefits ^{[3][4]}	OEE	Total	% of Total
Office of the President	1,072,585	1,322,162	0.3%	1,081,412	414,459	82,417	1,578,288	0.4%
Academic Affairs	258,560,390	280,607,780	65.2%	171,730,134	86,018,938	21,679,439	279,428,511	62.6%
Student Affairs	19,487,139	19,615,385	4.6%	10,879,565	5,915,810	4,404,872	21,200,247	4.7%
Health Services	12,173,231	12,711,020	3.0%	7,569,824	4,152,469	992,946	12,715,239	2.8%
Business and Financial Affairs	60,604,202	67,928,062	15.8%	33,445,888	19,189,103	10,727,633	63,362,624	14.2%
Athletics	9,032,509	9,618,570	2.2%	2,910,583	6,288,087	-	9,198,670	2.1%
KPBS	1,338,236	1,388,517	0.3%	933,675	468,532	-	1,402,207	0.3%
University Relations and Development	10,692,877	11,365,670	2.6%	5,600,222	3,818,226	401,897	9,820,345	2.2%
Sub Total	372,961,169	404,557,166	94%	234,151,303	126,265,624	38,289,204	398,706,131	89.3%
Institutional	27,089,536	25,787,546	6.0%	13,905,951	671,517	33,064,574	47,642,042	10.7%
Total	400,050,705	430,344,712	100%	248,057,254	126,937,141	71,353,778	446,348,173	100.0%

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

[4] Health Services includes benefits from UOF central pool and health fee revenues

Office of the President

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	2018-19			
			Salaries / Wages	Benefits ^[3]	OEE	Total
Office of the President	1,072,585	1,322,162	1,081,412	414,459	82,417	1,578,288
Sub Total	1,072,585	1,322,162	1,081,412	414,459	82,417	1,578,288
Institutional	217,961	673,256	-	-	750,000	750,000
Total	1,290,545	1,995,417	1,081,412	414,459	832,417	2,328,288

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benefits are budgeted for self-support activities

Office of the President
Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
PRESIDENT	428,640	518,246	378,645
MANAGEMENT	535,008	179,478	139,572
SUPPORT STAFF	109,764	173,399	161,508
STUDENT ASSISTANT	8,000	4,538	2,567
OVERTIME	0	250	0
<i>TOTAL SALARIES</i>	<i>1,081,412</i>	<i>875,910</i>	<i>682,292</i>
<i>BENEFITS [4]</i>	<i>414,459</i>	<i>353,800</i>	<i>320,136</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>1,495,871</i>	<i>1,229,710</i>	<i>1,002,429</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	3,675	3,020	3,261
CONTRACTUAL SERVICES	225	10,230	32,390
COPIER	5,000	4,217	4,331
DUES, MEMBERSHIPS & SUBSCRIPTIONS	155,000	150,338	149,245
EQUIPMENT	1,000	11,631	9,074
FACILITIES REPAIRS & MAINTENANCE	2,000	41,357	2,639
HOSPITALITY	0	42,902	0
INFORMATION TECHNOLOGY	2,600	7,399	2,018
POSTAGE & FREIGHT	700	1,800	653
REPROGRAPHICS	1,500	55,425	1,565
SERVICES	608,339	346,925	37,585
SERVICES FROM OTHER FUNDS/AGENCIES	2,000	4,595	1,392
SPACE RENT	0	30,000	28,800
SUPPLIES	17,378	24,164	1,842
TRAVEL	30,000	30,905	13,320
TRAINING & PROFESSIONAL DEVELOPMENT	3,000	800	0
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>832,417</i>	<i>765,707</i>	<i>288,117</i>
<i>TOTAL EXPENSES</i>	<i>2,328,288</i>	<i>1,995,417</i>	<i>1,290,545</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

Office of the President

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
PRESIDENT	428,640	518,246	378,645
MANAGEMENT	535,008	179,478	139,572
SUPPORT STAFF	109,764	160,473	161,508
STUDENT ASSISTANT	8,000	1,502	2,567
OVERTIME	0	250	0
<i>TOTAL SALARIES</i>	<i>1,081,412</i>	<i>859,949</i>	<i>682,292</i>
<i>BENEFITS [4]</i>	<i>414,459</i>	<i>351,550</i>	<i>320,136</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>1,495,871</i>	<i>1,211,498</i>	<i>1,002,429</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	3,675	3,020	3,261
CONTRACTUAL SERVICES	225	140	140
COPIER	5,000	4,217	4,331
DUES, MEMBERSHIPS & SUBSCRIPTIONS	9,000	7,491	7,271
EQUIPMENT	1,000	11,631	9,074
FACILITIES REPAIRS & MAINTENANCE	2,000	1,502	0
INFORMATION TECHNOLOGY	2,600	7,399	2,018
POSTAGE & FREIGHT	700	324	653
REPROGRAPHICS	1,500	2,579	1,565
SERVICES	4,339	37,862	25,286
SERVICES FROM OTHER FUNDS/AGENCIES	2,000	2,676	1,392
SUPPLIES	17,378	2,176	1,842
TRAVEL	30,000	28,847	13,320
TRAINING & PROFESSIONAL DEVELOPMENT	3,000	800	0
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>82,417</i>	<i>110,663</i>	<i>70,156</i>
<i>TOTAL EXPENSES</i>	<i>1,578,288</i>	<i>1,322,162</i>	<i>1,072,585</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

Office of the President
INSTITUTIONAL

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
SUPPORT STAFF	0	12,926	0
STUDENT ASSISTANT	0	3,036	0
<i>TOTAL SALARIES</i>	0	15,961	0
<i>BENEFITS [4]</i>	0	2,251	0
<i>SUBTOTAL PERSONNEL SERVICES</i>	0	18,212	0
<i>OPERATING EXPENSES</i>			
CONTRACTUAL SERVICES	0	10,090	32,250
DUES, MEMBERSHIPS & SUBSCRIPTIONS	146,000	142,847	141,974
FACILITIES REPAIRS & MAINTENANCE	0	39,856	2,639
HOSPITALITY	0	42,902	0
POSTAGE & FREIGHT	0	1,476	0
REPROGRAPHICS	0	52,846	0
SERVICES	604,000	309,063	12,299
SERVICES FROM OTHER FUNDS/AGENCIES	0	1,919	0
SPACE RENT	0	30,000	28,800
SUPPLIES	0	21,987	0
TRAVEL	0	2,058	0
<i>SUBTOTAL OPERATING EXPENSES</i>	750,000	655,044	217,961
<i>TOTAL EXPENSES</i>	750,000	673,256	217,961

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

KPBS

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	2018-19			
			Salaries / Wages	Benefits ^[3]	OEE	Total
KPBS	1,338,236	1,388,517	933,675	468,532		1,402,207
Sub Total	1,338,236	1,388,517	933,675	468,532	-	1,402,207
Institutional	421,122	436,362			450,000	450,000
Total URD	1,759,358	1,824,879	933,675	468,532	450,000	1,852,207

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense;
benefits are budgeted for self-support activities

KPBS

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	745,608	762,421	742,099
SUPPORT STAFF	188,067	170,472	157,506
WORK STUDY	0	2,109	7,886
<i>TOTAL SALARIES</i>	<i>933,675</i>	<i>935,002</i>	<i>907,491</i>
<i>BENEFITS [4]</i>	<i>468,532</i>	<i>453,515</i>	<i>430,745</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>1,402,207</i>	<i>1,388,517</i>	<i>1,338,236</i>
<i>OPERATING EXPENSES</i>			
SPACE RENT	450,000	436,362	421,122
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>450,000</i>	<i>436,362</i>	<i>421,122</i>
<i>TOTAL EXPENSES</i>	<i>1,852,207</i>	<i>1,824,879</i>	<i>1,759,358</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

KPBS

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	745,608	762,421	742,099
SUPPORT STAFF	188,067	170,472	157,506
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<i>SUBTOTAL PERSONNEL SERVICES</i>	1,402,207	1,388,517	1,338,236
<i>TOTAL EXPENSES</i>	1,402,207	1,388,517	1,338,236

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KPBS
INSTITUTIONAL

	<i>FY2018-19</i> <i>Budget [1][2]</i>	<i>FY2017-18</i> <i>Actual [3]</i>	<i>FY2016-17</i> <i>Actual [3]</i>
<i>OPERATING EXPENSES</i>			
SPACE RENT	450,000	436,362	421,122
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>450,000</i>	<i>436,362</i>	<i>421,122</i>
<i>TOTAL EXPENSES</i>	<i>450,000</i>	<i>436,362</i>	<i>421,122</i>

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Academic Affairs

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	2018-19			
			Salaries / Wages	Benefits ^[3]	OEE	Total
Office of the Provost	6,346,708	12,615,256	17,629,173	5,442,017	6,499,313	29,570,503
College of Arts & Letters	45,194,451	48,815,170	31,329,300	15,967,219	827,473	48,123,992
Fowler College of Business	20,857,752	21,600,025	13,379,220	6,081,126	518,915	19,979,261
College of Education	18,306,700	19,988,751	11,396,430	5,897,088	1,299,851	18,593,369
College of Engineering	18,110,954	18,051,001	9,761,676	4,534,941	301,376	14,597,993
College of Health & Human Services	26,727,554	28,390,745	15,861,594	8,319,426	1,298,449	25,479,469
College of Professional Studies & Fine Arts	26,840,809	27,874,036	16,944,473	8,615,081	741,969	26,301,523
College of Sciences	49,111,539	52,948,398	29,241,716	16,697,660	1,251,428	47,190,804
College of Sciences - CSUPERB	1,311,054	1,438,615	464,404	274,833	640,208	1,379,445
Enrollment Services	15,656,627	16,175,447	9,275,648	5,544,995	956,979	15,777,622
Graduate and Research Affairs	3,482,704	3,839,236	1,824,661	1,187,939	2,189,911	5,202,511
Imperial Valley	7,717,764	8,169,262	4,714,333	2,588,796	384,330	7,687,459
Instructional Technology Services	3,023,149	3,262,612	1,885,066	1,033,945	240,089	3,159,100
Library and Information Access	12,928,095	14,172,829	6,162,891	3,083,398	4,076,077	13,322,366
Senate	95,610	103,075	48,000	35,999	1,082	85,081
Academic Engagement & Student Achievement	2,848,920	3,163,322	1,811,549	714,475	451,989	2,978,013
Sub Total	258,560,390	280,607,780	171,730,134	86,018,938	21,679,439	279,428,511
Institutional	555,057	553,326	51,552	22,150	619,822	693,524
Total	259,115,446	281,161,106	171,781,686	86,041,088	22,299,261	280,122,035

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Academic Affairs

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY DEPARTMENT	117,308,713	111,688,449	106,283,087
CHAIR	5,526,960	5,569,360	5,508,563
SSPAR/ASST DEANS/OTHER	1,923,189	2,609,893	2,699,602
LIBRARIANS	2,415,428	2,160,156	2,211,146
MANAGEMENT	10,330,080	10,623,481	10,154,242
SUPPORT STAFF	33,020,614	31,186,912	28,711,950
EDUCATION COORDINATORS	411,352	273,820	245,851
STUDENT ASSISTANT	566,926	1,818,319	2,206,594
NIGHT SHIFT DIFFERENTIAL	9,180	9,729	5,213
OVERTIME	43,244	149,043	86,472
WORK STUDY	226,000	247,713	238,265
<i>TOTAL SALARIES</i>	<i>171,781,686</i>	<i>166,336,875</i>	<i>158,350,983</i>
<i>BENEFITS [4]</i>	<i>86,041,088</i>	<i>79,541,630</i>	<i>73,699,746</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>257,822,774</i>	<i>245,878,505</i>	<i>232,050,729</i>

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Academic Affairs

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ACCREDITATION	96,493	109,794	106,861
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	102,546	71,906
COMMUNICATIONS	73,065	776,837	577,110
CONTRACTUAL SERVICES	850,938	1,887,324	1,933,905
COPIER	3,500	204,872	191,630
DUES, MEMBERSHIPS & SUBSCRIPTIONS	14,500	489,310	206,461
EQUIPMENT	4,024,015	4,494,608	2,836,427
FACILITIES REPAIRS & MAINTENANCE	235,600	9,235,254	4,020,885
FIN AID OTHER	0	87,000	87,000
HOSPITALITY	800	208,056	28,200
INFORMATION TECHNOLOGY	1,493,429	4,339,968	5,013,448
INSURANCE EXPENSE	0	56,195	59,613
LEGAL SETTLEMENT COSTS	0	4,488	51,492
LIBRARY ACQUISITIONS	2,573,845	3,386,261	2,774,180
MASTER TEACHER	167,338	64,009	127,878
OTHER	227,140	26	9,331
POSTAGE & FREIGHT	1,520	120,045	144,272
PRINTING	0	4,831	6,951
RECRUITMENT & EMPLOYEE RELOCATION	100,000	388,871	384,256
REPROGRAPHICS	29,500	232,839	211,621
SERVICES	745,585	3,113,247	2,835,255
SERVICES FROM OTHER FUNDS/AGENCIES	0	179,455	122,292
SPACE RENT	619,069	570,813	574,933
SUPPLIES	10,647,032	2,901,274	2,804,395
TRAVEL	399,692	2,225,570	1,862,192
TRAINING & PROFESSIONAL DEVELOPMENT	1,200	93,813	16,061
UTILITIES	0	13,283	9,731
CHARGEBACK INCOME CREDITS	(5,000)	(7,984)	(3,569)
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>22,299,261</i>	<i>35,282,601</i>	<i>27,064,716</i>
<i>TOTAL EXPENSES</i>	<i>280,122,035</i>	<i>281,161,106</i>	<i>259,115,446</i>

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Office of the Provost

	FY2018-19 Budget [1][2][3]	FY2017-18 Actual [4]	FY2016-17 Actual [4]
SALARIES			
ACADEMIC FACULTY [5]	14,299,634	15,247	0
MANAGEMENT	1,469,993	1,446,316	1,211,208
SUPPORT STAFF	1,502,199	731,294	617,451
STUDENT ASSISTANT	131,347	20,694	13,966
OVERTIME	0	7,905	0
WORK STUDY	226,000	0	0
TOTAL SALARIES	17,629,173	2,221,457	1,842,626
BENEFITS [6]	5,442,017	994,219	858,794
SUBTOTAL PERSONNEL SERVICES	23,071,190	3,215,676	2,701,420

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[3] Includes budget to be allocated to colleges/divisions throughout the fiscal year

[4] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[5] Funds to be used to support FY2019/20 T/TT hires and startup packages

[6] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

Office of the Provost

	FY2018-19	FY2017-18	FY2016-17
	Budget [1][2][3]	Actual [4]	Actual [4]
OPERATING EXPENSES			
ACCREDITATION	92,493	89,854	95,811
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	3,381	0
COMMUNICATIONS	0	147,768	8,537
CONTRACTUAL SERVICES	0	169,761	169,626
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	26,166	26,000
EQUIPMENT	3,775,675	854	5,832
FACILITIES REPAIRS & MAINTENANCE	0	7,679,987	1,805,143
HOSPITALITY	0	35,655	13,134
INFORMATION TECHNOLOGY	876,560	841,188	1,106,698
INSURANCE EXPENSE	0	6,298	6,688
LEGAL SETTLEMENT COSTS	0	4,488	51,492
LIBRARY ACQUISITIONS	0	14,753	0
OTHER	0	200	0
POSTAGE & FREIGHT	0	818	634
RECRUITMENT & EMPLOYEE RELOCATION	100,000	45,986	49,238
REPROGRAPHICS	0	3,287	1,889
SERVICES	0	255,332	252,455
SERVICES FROM OTHER FUNDS/AGENCIES	0	948	8,596
SPACE RENT	0	680	0
SUPPLIES	1,626,066	47,272	22,825
TRAVEL	28,519	23,120	20,690
TRAINING & PROFESSIONAL DEVELOPMENT	0	1,786	0
SUBTOTAL OPERATING EXPENSES	6,499,313	9,399,581	3,645,288
TOTAL EXPENSES	29,570,503	12,615,256	6,346,708

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College of Arts & Letters

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	26,525,230	27,271,885	25,573,386
DEPARTMENT CHAIR	1,071,324	1,111,269	1,074,529
SSPAR/ASST DEANS/OTHER	92,021	165,801	204,787
MANAGEMENT	492,888	508,860	517,398
SUPPORT STAFF	3,082,855	2,944,311	2,723,232
STUDENT ASSISTANT	44,982	176,380	153,399
OVERTIME	20,000	26,732	14,544
WORK STUDY	0	23,227	25,128
<i>TOTAL SALARIES</i>	<i>31,329,300</i>	<i>32,228,465</i>	<i>30,286,400</i>
<i>BENEFITS [4]</i>	<i>15,967,219</i>	<i>15,413,109</i>	<i>13,973,009</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>47,296,519</i>	<i>47,641,574</i>	<i>44,259,409</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	269	0
COMMUNICATIONS	0	68,564	61,616
CONTRACTUAL SERVICES	58,910	73,747	181,676
COPIER	0	30,229	29,026
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1,500	9,987	10,299
EQUIPMENT	0	155,307	21,539
FACILITIES REPAIRS & MAINTENANCE	600	28,289	18,161
HOSPITALITY	0	3,174	838
INFORMATION TECHNOLOGY	5,000	260,779	58,389
INSURANCE EXPENSE	0	12,247	11,159
OTHER	0	100	20
POSTAGE & FREIGHT	0	5,102	4,733
RECRUITMENT & EMPLOYEE RELOCATION	0	75,181	57,884
REPROGRAPHICS	0	14,136	9,213
SERVICES	45,500	104,892	63,946
SERVICES FROM OTHER FUNDS/AGENCIES	0	6,251	6,649
SPACE RENT	0	450	150
SUPPLIES	709,963	140,855	232,267
TRAVEL	6,000	173,617	167,047
TRAINING & PROFESSIONAL DEVELOPMENT	0	10,419	429
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>827,473</i>	<i>1,173,596</i>	<i>935,041</i>
<i>TOTAL EXPENSES</i>	<i>48,123,992</i>	<i>48,815,170</i>	<i>45,194,451</i>

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Fowler College of Business

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY DEPARTMENT	9,498,183	10,912,949	10,573,349
CHAIR	728,856	757,181	825,888
SSPAR/ASST DEANS/OTHER	868,304	362,216	308,266
MANAGEMENT	872,388	850,734	795,975
SUPPORT STAFF	1,398,409	1,330,964	1,347,980
STUDENT ASSISTANT	13,080	73,526	87,334
NIGHT SHIFT DIFFERENTIAL	0	73	86
OVERTIME	0	518	484
WORK STUDY	0	12,531	12,372
<i>TOTAL SALARIES</i>	13,379,220	14,300,691	13,951,733
<i>BENEFITS [4]</i>	6,081,126	6,311,304	5,925,312
<i>SUBTOTAL PERSONNEL SERVICES</i>	19,460,346	20,611,995	19,877,046

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Fowler College of Business

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	12,615	21,616
COMMUNICATIONS	0	55,404	39,267
CONTRACTUAL SERVICES	0	29,970	37,806
COPIER	0	26,973	0
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	178,149	8,665
EQUIPMENT	0	22,911	33,828
FACILITIES REPAIRS & MAINTENANCE	0	67,943	14,619
HOSPITALITY	0	8,473	283
INFORMATION TECHNOLOGY	135,000	187,234	370,193
INSURANCE EXPENSE	0	4,632	4,123
LIBRARY ACQUISITIONS	0	0	49,832
OTHER	600	1,481	7,202
POSTAGE & FREIGHT	0	3,432	2,059
PRINTING	0	0	3,798
RECRUITMENT & EMPLOYEE RELOCATION	0	21,044	10,511
REPROGRAPHICS	0	5,446	9,360
SERVICES	0	69,879	93,960
SERVICES FROM OTHER FUNDS/AGENCIES	0	9,560	17,731
SPACE RENT	0	2,225	1,405
SUPPLIES	383,315	92,944	69,868
TRAVEL	0	158,084	179,503
TRAINING & PROFESSIONAL DEVELOPMENT	0	29,632	5,079
<i>SUBTOTAL OPERATING EXPENSES</i>	518,915	988,031	980,707
<i>TOTAL EXPENSES</i>	19,979,261	21,600,025	20,857,752

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College of Education

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY DEPARTMENT	8,310,720	9,676,114	8,688,041
CHAIR	493,512	465,421	423,580
SSPAR/ASST DEANS/OTHER	0	99,454	114,699
MANAGEMENT	609,516	632,976	622,215
SUPPORT STAFF	1,557,206	1,545,024	1,384,320
EDUCATION COORDINATORS	411,352	273,820	245,851
STUDENT ASSISTANT	14,124	220,563	236,716
OVERTIME	0	6,024	4,849
WORK STUDY	0	31,147	28,621
<i>TOTAL SALARIES</i>	11,396,430	12,950,542	11,748,891
<i>BENEFITS [4]</i>	5,897,088	5,455,181	4,959,577
<i>SUBTOTAL PERSONNEL SERVICES</i>	17,293,518	18,405,724	16,708,468

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College of Education

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ACCREDITATION	0	1,725	1,650
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	452	100
COMMUNICATIONS	0	54,345	51,447
CONTRACTUAL SERVICES	0	457,190	533,120
COPIER	0	33,378	32,503
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	37,268	28,624
EQUIPMENT	0	43,061	29,790
FACILITIES REPAIRS & MAINTENANCE	0	38,253	26,765
HOSPITALITY	0	8,557	2,152
INFORMATION TECHNOLOGY	0	86,716	55,028
INSURANCE EXPENSE	0	1,499	1,588
MASTER TEACHER	167,338	64,009	127,878
OTHER	0	0	150
POSTAGE & FREIGHT	0	2,486	4,275
PRINTING	0	1,330	40
RECRUITMENT & EMPLOYEE RELOCATION	0	14,628	10,588
REPROGRAPHICS	0	18,558	10,688
SERVICES	75,000	222,926	236,942
SERVICES FROM OTHER FUNDS/AGENCIES	0	2,916	5,002
SPACE RENT	22,987	96,505	93,830
SUPPLIES	1,016,776	182,149	192,209
TRAVEL	17,750	209,716	153,862
TRAINING & PROFESSIONAL DEVELOPMENT	0	5,364	0
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>1,299,851</i>	<i>1,583,027</i>	<i>1,598,232</i>
<i>TOTAL EXPENSES</i>	<i>18,593,369</i>	<i>19,988,751</i>	<i>18,306,700</i>

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College of Engineering

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	7,359,575	8,035,592	7,484,276
DEPARTMENT CHAIR	753,888	731,843	692,477
SSPAR/ASST DEANS/OTHER	45,528	239,524	273,865
MANAGEMENT	363,889	414,606	407,065
SUPPORT STAFF	1,224,672	1,281,444	1,079,323
STUDENT ASSISTANT	14,124	101,329	244,670
OVERTIME	0	2,795	839
WORK STUDY	0	11,930	10,115
<i>TOTAL SALARIES</i>	<i>9,761,676</i>	<i>10,819,062</i>	<i>10,192,630</i>
<i>BENEFITS [4]</i>	<i>4,534,941</i>	<i>4,799,883</i>	<i>4,451,050</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>14,296,617</i>	<i>15,618,945</i>	<i>14,643,679</i>
<i>OPERATING EXPENSES</i>			
ACCREDITATION	0	0	5,400
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	15,583	0
COMMUNICATIONS	45,642	45,751	43,232
CONTRACTUAL SERVICES	0	4,059	1,403
COPIER	0	2,336	31,267
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	4,725	2,024
EQUIPMENT	0	822,092	1,036,580
FACILITIES REPAIRS & MAINTENANCE	0	30,186	1,367,922
HOSPITALITY	0	630	0
INFORMATION TECHNOLOGY	16,706	594,436	359,430
INSURANCE EXPENSE	0	3,988	5,137
OTHER	0	13,630	4,250
POSTAGE & FREIGHT	1,520	2,038	1,585
RECRUITMENT & EMPLOYEE RELOCATION	0	37,647	41,567
REPROGRAPHICS	0	1,016	2,131
SERVICES	11,556	234,566	147,196
SERVICES FROM OTHER FUNDS/AGENCIES	0	1,375	800
SUPPLIES	224,905	494,733	308,489
TRAVEL	1,047	122,412	108,863
TRAINING & PROFESSIONAL DEVELOPMENT	0	853	0
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>301,376</i>	<i>2,432,057</i>	<i>3,467,274</i>
<i>TOTAL EXPENSES</i>	<i>14,597,993</i>	<i>18,051,001</i>	<i>18,110,954</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

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College of Health & Human Services

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
SALARIES			
ACADEMIC FACULTY	12,635,734	13,811,859	13,060,352
DEPARTMENT CHAIR	765,024	793,473	774,074
SSPAR/ASST DEANS/OTHER	37,500	99,703	148,173
MANAGEMENT	426,924	260,209	389,490
SUPPORT STAFF	1,996,412	1,898,367	1,739,700
STUDENT ASSISTANT	0	193,956	150,791
OVERTIME	0	10,040	2,194
WORK STUDY	0	7,663	7,427
TOTAL SALARIES	15,861,594	17,075,270	16,272,201
BENEFITS [4]	8,319,426	8,217,298	7,538,494
SUBTOTAL PERSONNEL SERVICES	24,181,020	25,292,569	23,810,696
OPERATING EXPENSES			
ACCREDITATION	4,000	12,400	4,000
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	200	2,785
COMMUNICATIONS	5,004	52,614	64,277
CONTRACTUAL SERVICES	219,037	411,971	223,180
COPIER	3,500	24,917	24,418
DUES, MEMBERSHIPS & SUBSCRIPTIONS	10,000	58,928	60,713
EQUIPMENT	0	799,155	598,979
FACILITIES REPAIRS & MAINTENANCE	0	38,525	208,490
HOSPITALITY	0	312	0
INFORMATION TECHNOLOGY	0	188,673	321,634
INSURANCE EXPENSE	0	3,185	3,146
POSTAGE & FREIGHT	0	4,504	29,640
RECRUITMENT & EMPLOYEE RELOCATION	0	34,754	39,533
REPROGRAPHICS	0	14,879	18,463
SERVICES	412,835	766,628	613,417
SERVICES FROM OTHER FUNDS/AGENCIES	0	5,714	4,673
SUPPLIES	616,573	317,244	459,690
TRAVEL	27,500	348,768	235,423
TRAINING & PROFESSIONAL DEVELOPMENT	0	14,807	4,398
SUBTOTAL OPERATING EXPENSES	1,298,449	3,098,177	2,916,858
TOTAL EXPENSES	25,479,469	28,390,745	26,727,554

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College of Professional Studies & Fine Arts

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY DEPARTMENT	13,161,523	14,035,720	13,487,038
CHAIR	723,276	665,665	674,470
SSPAR/ASST DEANS/OTHER	41,976	203,999	210,070
MANAGEMENT	633,708	722,376	673,043
SUPPORT STAFF	2,378,759	2,264,258	2,078,737
STUDENT ASSISTANT	5,231	117,299	162,979
OVERTIME	0	15,594	9,358
WORK STUDY	0	31,394	29,216
<i>TOTAL SALARIES</i>	<i>16,944,473</i>	<i>18,056,305</i>	<i>17,324,909</i>
<i>BENEFITS [4]</i>	<i>8,615,081</i>	<i>8,474,337</i>	<i>7,938,975</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>25,559,554</i>	<i>26,530,641</i>	<i>25,263,884</i>

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College of Professional Studies & Fine Arts

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
OPERATING EXPENSES			
ACCREDITATION	0	4,400	0
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	23,507	21,756
COMMUNICATIONS	0	45,418	42,754
CONTRACTUAL SERVICES	0	119,353	95,963
COPIER	0	31,379	27,325
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	18,073	7,361
EQUIPMENT	0	31,759	56,639
FACILITIES REPAIRS & MAINTENANCE	0	322,586	252,746
HOSPITALITY	0	1,852	0
INFORMATION TECHNOLOGY	0	117,499	448,506
INSURANCE EXPENSE	0	6,585	6,513
OTHER	240	2,000	125
POSTAGE & FREIGHT	0	4,698	3,352
PRINTING	0	3,372	0
RECRUITMENT & EMPLOYEE RELOCATION	0	44,178	70,965
REPROGRAPHICS	0	14,610	13,123
SERVICES	0	121,334	124,294
SERVICES FROM OTHER FUNDS/AGENCIES	0	17,856	5,670
SPACE RENT	3,760	19,314	17,765
SUPPLIES	716,265	206,018	239,418
TRAVEL	21,704	185,130	142,299
TRAINING & PROFESSIONAL DEVELOPMENT	0	2,474	350
SUBTOTAL OPERATING EXPENSES	741,969	1,343,395	1,576,924
TOTAL EXPENSES	26,301,523	27,874,036	26,840,809

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College of Sciences

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY DEPARTMENT	22,869,255	25,129,180	24,557,626
CHAIR	991,080	1,044,509	1,043,546
SSPAR/ASST DEANS/OTHER	308,142	749,981	859,307
MANAGEMENT	706,116	731,670	737,578
SUPPORT STAFF	4,329,755	4,282,346	3,736,872
STUDENT ASSISTANT	14,124	321,938	300,376
OVERTIME	23,244	35,191	22,214
WORK STUDY	0	33,509	30,765
<i>TOTAL SALARIES</i>	<i>29,241,716</i>	<i>32,328,324</i>	<i>31,288,284</i>
<i>BENEFITS [4]</i>	<i>16,697,660</i>	<i>16,162,587</i>	<i>15,178,845</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>45,939,376</i>	<i>48,490,911</i>	<i>46,467,129</i>

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College of Sciences

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
OPERATING EXPENSES			
ACCREDITATION	0	1,415	0
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	4,673	0
COMMUNICATIONS	0	55,882	48,311
CONTRACTUAL SERVICES	0	77,188	87,849
COPIER	0	16,611	9,755
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	74,772	2,774
EQUIPMENT	0	1,514,231	381,627
FACILITIES REPAIRS & MAINTENANCE	0	337,665	44,729
HOSPITALITY	0	7,636	2,945
INFORMATION TECHNOLOGY	0	650,754	551,569
INSURANCE EXPENSE	0	8,112	10,153
OTHER	0	65	463
POSTAGE & FREIGHT	0	9,972	6,717
PRINTING	0	40	120
RECRUITMENT & EMPLOYEE RELOCATION	0	98,351	85,013
REPROGRAPHICS	0	10,237	11,151
SERVICES	31,044	614,021	583,623
SERVICES FROM OTHER FUNDS/AGENCIES	0	9,089	17,098
SPACE RENT	0	6,449	6,443
SUPPLIES	1,171,844	725,583	640,266
TRAVEL	48,540	222,632	153,803
TRAINING & PROFESSIONAL DEVELOPMENT	0	12,003	0
UTILITIES	0	107	0
SUBTOTAL OPERATING EXPENSES	1,251,428	4,457,487	2,644,410
TOTAL EXPENSES	47,190,804	52,948,398	49,111,539

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College of Sciences - CSUPERB [1]

	FY2018-19 Budget [2][3]	FY2017-18 Actual [4]	FY2016-17 Actual [4]
SALARIES			
ACADEMIC FACULTY	0	26,672	68,940
MANAGEMENT	210,012	210,012	200,004
SUPPORT STAFF	254,392	247,109	216,370
STUDENT ASSISTANT	0	9,086	34,719
OVERTIME	0	1,569	1,282
TOTAL SALARIES	464,404	494,448	521,315
BENEFITS [5]	274,833	261,147	213,467
SUBTOTAL PERSONNEL SERVICES	739,237	755,595	734,783
OPERATING EXPENSES			
COMMUNICATIONS	0	2,095	2,076
CONTRACTUAL SERVICES	0	6,800	4,800
COPIER	0	5,313	5,330
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	1,700	0
EQUIPMENT	0	5,333	357
FIN AID OTHER	0	87,000	87,000
HOSPITALITY	0	4,010	0
INFORMATION TECHNOLOGY	0	3,686	0
POSTAGE & FREIGHT	0	1,336	677
PRINTING	0	90	0
REPROGRAPHICS	0	0	49
SERVICES	0	347,216	332,879
SERVICES FROM OTHER FUNDS/AGENCIES	0	78,696	0
SUPPLIES	640,208	46,446	49,801
TRAVEL	0	93,298	93,302
SUBTOTAL OPERATING EXPENSES	640,208	683,019	576,271
TOTAL EXPENSES	1,379,445	1,438,615	1,311,054

[1] CSUPERB - California State University Program Fee Education and Research in Biotechnology

[2] 2018/19 Initial (July) Budget; includes UOF 1006-1026

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Enrollment Services

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	1,667,496	1,597,399	1,615,136
SUPPORT STAFF	7,567,152	7,479,438	7,147,589
STUDENT ASSISTANT	41,000	78,590	210,552
OVERTIME	0	28,463	23,265
WORK STUDY	0	20,208	13,653
<i>TOTAL SALARIES</i>	<i>9,275,648</i>	<i>9,204,099</i>	<i>9,010,196</i>
<i>BENEFITS [4]</i>	<i>5,544,995</i>	<i>5,170,570</i>	<i>4,911,072</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>14,820,643</i>	<i>14,374,669</i>	<i>13,921,267</i>

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Enrollment Services

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	37,140	25,650
COMMUNICATIONS	0	104,035	96,122
CONTRACTUAL SERVICES	41,790	143,260	86,404
COPIER	0	31,459	30,230
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	16,932	16,928
EQUIPMENT	0	331,456	187,924
FACILITIES REPAIRS & MAINTENANCE	0	22,760	8,418
HOSPITALITY	0	101,170	3,814
INFORMATION TECHNOLOGY	40,000	454,099	614,313
INSURANCE EXPENSE	0	1,060	573
OTHER	226,300	(1,107)	1,995
POSTAGE & FREIGHT	0	70,372	68,432
RECRUITMENT & EMPLOYEE RELOCATION	0	987	350
REPROGRAPHICS	0	106,814	94,123
SERVICES	60,500	63,120	113,565
SERVICES FROM OTHER FUNDS/AGENCIES	0	8,117	6,658
SUPPLIES	561,889	125,271	159,217
TRAVEL	26,500	177,430	214,589
TRAINING & PROFESSIONAL DEVELOPMENT	0	1,461	750
UTILITIES	0	4,943	5,304
<i>SUBTOTAL OPERATING EXPENSES</i>	956,979	1,800,778	1,735,359
<i>TOTAL EXPENSES</i>	15,777,622	16,175,447	15,656,627

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Graduate and Research Affairs

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
SSPAR/ASST DEANS/OTHER	50,400	62,080	60,794
MANAGEMENT	826,110	1,199,823	1,044,984
SUPPORT STAFF	948,151	878,574	882,180
OVERTIME	0	1,400	0
<i>TOTAL SALARIES</i>	<i>1,824,661</i>	<i>2,141,878</i>	<i>1,987,958</i>
<i>BENEFITS [4]</i>	<i>1,187,939</i>	<i>1,140,507</i>	<i>1,047,213</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>3,012,600</i>	<i>3,282,385</i>	<i>3,035,171</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	532	0
COMMUNICATIONS	0	3,613	2,772
CONTRACTUAL SERVICES	0	128,097	136,770
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	1,959	2,067
EQUIPMENT	0	239	5,645
FACILITIES REPAIRS & MAINTENANCE	0	845	26,627
HOSPITALITY	0	18,130	1,712
INFORMATION TECHNOLOGY	0	100,648	62,593
INSURANCE EXPENSE	0	0	40
OTHER	0	500	0
REPROGRAPHICS	0	5,976	5,043
SERVICES	0	54,600	32,294
SERVICES FROM OTHER FUNDS/AGENCIES	0	6,476	1,160
SPACE RENT	0	500	0
SUPPLIES	2,186,663	154,660	106,376
TRAVEL	3,248	76,995	61,853
TRAINING & PROFESSIONAL DEVELOPMENT	0	3,080	2,581
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>2,189,911</i>	<i>556,850</i>	<i>447,533</i>
<i>TOTAL EXPENSES</i>	<i>5,202,511</i>	<i>3,839,236</i>	<i>3,482,704</i>

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Imperial Valley

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
SALARIES			
ACADEMIC FACULTY	2,648,859	2,773,232	2,790,080
SSPAR/ASST DEANS/OTHER	88,944	140,323	154,234
MANAGEMENT	429,624	444,402	347,663
SUPPORT STAFF	1,546,906	1,676,611	1,436,553
STUDENT ASSISTANT	0	22,962	29,151
NIGHT SHIFT DIFFERENTIAL	0	3,662	1,446
OVERTIME	0	3,110	623
WORK STUDY	0	29,863	35,832
TOTAL SALARIES	4,714,333	5,094,165	4,795,581
BENEFITS [4]	2,588,796	2,461,509	2,266,544
SUBTOTAL PERSONNEL SERVICES	7,303,129	7,555,674	7,062,125
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	480	0
COMMUNICATIONS	22,419	45,248	49,852
CONTRACTUAL SERVICES	128,460	77,682	63,753
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	6,947	5,866
EQUIPMENT	45,000	135,257	62,226
FACILITIES REPAIRS & MAINTENANCE	0	10,556	139,897
HOSPITALITY	0	5,553	0
INFORMATION TECHNOLOGY	15,000	60,105	145,041
INSURANCE EXPENSE	0	3,781	2,945
LIBRARY ACQUISITIONS	36,475	9,614	4,370
POSTAGE & FREIGHT	0	225	4,149
RECRUITMENT & EMPLOYEE RELOCATION	0	6,781	8,292
REPROGRAPHICS	500	1,344	2,511
SERVICES	30,000	68,316	37,067
SERVICES FROM OTHER FUNDS/AGENCIES	0	12,553	18,583
SUPPLIES	99,476	117,890	79,097
TRAVEL	7,000	43,024	27,553
TRAINING & PROFESSIONAL DEVELOPMENT	0	0	10
UTILITIES	0	8,232	4,427
SUBTOTAL OPERATING EXPENSES	384,330	613,588	655,639
TOTAL EXPENSES	7,687,459	8,169,262	7,717,764

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Instructional Technology Services

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	330,432	330,432	321,936
SUPPORT STAFF	1,514,102	1,360,557	1,221,331
STUDENT ASSISTANT	37,532	93,748	112,316
NIGHT SHIFT DIFFERENTIAL	3,000	2,833	2,593
OVERTIME	0	2,484	1,934
WORK STUDY	0	8,509	4,398
<i>TOTAL SALARIES</i>	<i>1,885,066</i>	<i>1,798,564</i>	<i>1,664,507</i>
<i>BENEFITS [4]</i>	<i>1,033,945</i>	<i>946,499</i>	<i>805,728</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>2,919,011</i>	<i>2,745,063</i>	<i>2,470,235</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	0	23,216	8,062
COPIER	0	940	592
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	2,010	41
EQUIPMENT	53,340	68,650	149,737
FACILITIES REPAIRS & MAINTENANCE	0	9,061	7,628
HOSPITALITY	800	3,060	3,322
INFORMATION TECHNOLOGY	98,900	310,955	289,802
INSURANCE EXPENSE	0	759	0
OTHER	0	0	(4,873)
POSTAGE & FREIGHT	0	128	194
REPROGRAPHICS	0	1,507	1,130
SERVICES	0	3,126	17,856
SERVICES FROM OTHER FUNDS/AGENCIES	0	9,743	13,766
SUPPLIES	85,089	54,923	35,998
TRAVEL	5,760	33,311	32,545
TRAINING & PROFESSIONAL DEVELOPMENT	1,200	4,145	685
CHARGEBACK INCOME CREDITS	(5,000)	(7,984)	(3,569)
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>240,089</i>	<i>517,549</i>	<i>552,914</i>
<i>TOTAL EXPENSES</i>	<i>3,159,100</i>	<i>3,262,612</i>	<i>3,023,149</i>

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Library and Information Access

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
SALARIES			
LIBRARIANS	2,415,428	2,160,156	2,211,146
MANAGEMENT	607,644	592,387	606,048
SUPPORT STAFF	2,888,639	2,574,933	2,483,043
STUDENT ASSISTANT	245,000	299,604	386,733
NIGHT SHIFT DIFFERENTIAL	6,180	3,161	1,089
OVERTIME	0	5,892	4,888
WORK STUDY	0	32,016	36,923
TOTAL SALARIES	6,162,891	5,668,149	5,729,869
BENEFITS [4]	3,083,398	2,876,450	2,814,921
SUBTOTAL PERSONNEL SERVICES	9,246,289	8,544,599	8,544,789
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	2,878	0
COMMUNICATIONS	0	61,786	46,687
CONTRACTUAL SERVICES	402,741	185,419	310,054
DUES, MEMBERSHIPS & SUBSCRIPTIONS	3,000	38,327	18,505
EQUIPMENT	150,000	527,408	245,725
FACILITIES REPAIRS & MAINTENANCE	235,000	640,123	94,603
INFORMATION TECHNOLOGY	306,263	472,544	612,359
LIBRARY ACQUISITIONS	2,537,370	3,361,894	2,719,979
OTHER	0	(16,843)	0
POSTAGE & FREIGHT	0	13,877	16,921
RECRUITMENT & EMPLOYEE RELOCATION	0	9,334	10,315
REPROGRAPHICS	1,500	4,689	4,269
SERVICES	79,150	94,295	109,280
SERVICES FROM OTHER FUNDS/AGENCIES	0	1,088	1,266
SUPPLIES	361,053	100,691	132,189
TRAVEL	0	124,896	60,214
TRAINING & PROFESSIONAL DEVELOPMENT	0	5,824	939
SUBTOTAL OPERATING EXPENSES	4,076,077	5,628,230	4,383,306
TOTAL EXPENSES	13,322,366	14,172,829	12,928,095

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

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Senate

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
SUPPORT STAFF	48,000	49,522	46,740
OVERTIME	0	1,324	0
<i>TOTAL SALARIES</i>	<i>48,000</i>	<i>50,846</i>	<i>46,740</i>
<i>BENEFITS [4]</i>	<i>35,999</i>	<i>38,021</i>	<i>37,042</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>83,999</i>	<i>88,867</i>	<i>83,782</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	0	330	330
INFORMATION TECHNOLOGY	0	2,769	0
SUPPLIES	1,082	413	240
TRAVEL	0	10,697	11,258
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>1,082</i>	<i>14,208</i>	<i>11,828</i>
<i>TOTAL EXPENSES</i>	<i>85,081</i>	<i>103,075</i>	<i>95,610</i>

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Academic Engagement & Student Achievement

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
SALARIES			
SSPAR/ASST DEANS/OTHER	390,374	486,811	365,407
MANAGEMENT	683,340	681,279	664,498
SUPPORT STAFF	731,453	589,957	520,467
STUDENT ASSISTANT	6,382	88,646	82,892
WORK STUDY	0	5,716	3,816
TOTAL SALARIES	1,811,549	1,852,409	1,637,081
BENEFITS [4]	714,475	798,467	758,042
SUBTOTAL PERSONNEL SERVICES	2,526,024	2,650,875	2,395,123
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	837	0
COMMUNICATIONS	0	10,769	11,767
CONTRACTUAL SERVICES	0	2,827	1,500
COPIER	0	1,338	1,184
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	13,366	16,593
EQUIPMENT	0	36,894	20,000
FACILITIES REPAIRS & MAINTENANCE	0	8,475	5,137
HOSPITALITY	0	9,588	0
INFORMATION TECHNOLOGY	0	7,884	17,893
INSURANCE EXPENSE	0	4,049	7,549
POSTAGE & FREIGHT	0	1,057	903
PRINTING	0	0	2,993
REPROGRAPHICS	0	5,484	8,860
SERVICES	0	82,711	70,491
SERVICES FROM OTHER FUNDS/AGENCIES	0	9,074	14,640
SPACE RENT	0	2,161	0
SUPPLIES	245,865	91,527	74,058
TRAVEL	206,124	222,441	199,390
TRAINING & PROFESSIONAL DEVELOPMENT	0	1,965	840
SUBTOTAL OPERATING EXPENSES	451,989	512,447	453,796
TOTAL EXPENSES	2,978,013	3,163,322	2,848,920

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Academic Affairs
INSTITUTIONAL

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
SUPPORT STAFF	51,552	52,202	50,063
<i>TOTAL SALARIES</i>	<i>51,552</i>	<i>52,202</i>	<i>50,063</i>
<i>BENEFITS [4]</i>	<i>22,150</i>	<i>20,542</i>	<i>21,659</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>73,702</i>	<i>72,744</i>	<i>71,722</i>
<i>OPERATING EXPENSES</i>			
HOSPITALITY	0	256	0
REPROGRAPHICS	27,500	24,856	19,618
SERVICES	0	10,286	5,989
SPACE RENT	592,322	442,529	455,339
SUPPLIES	0	2,655	2,388
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>619,822</i>	<i>480,582</i>	<i>483,335</i>
<i>TOTAL EXPENSES</i>	<i>693,524</i>	<i>553,326</i>	<i>555,057</i>

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Athletics

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	2018-19			
			Salaries / Wages	Benefits ^[3]	OEE	Total
Athletics	9,032,509	9,618,570	2,910,583	6,288,087	-	9,198,670
Sub Total	9,032,509	9,618,570	2,910,583	6,288,087	-	9,198,670
Institutional	323,128	339,478	-	-	316,975	316,975
Total	9,355,637	9,958,048	2,910,583	6,288,087	316,975	9,515,645

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Athletics

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	2,176,664	2,713,889	2,580,358
MANAGEMENT	733,919	941,650	845,118
SUPPORT STAFF	0	0	1,040
STUDENT ASSISTANT	0	0	0
NIGHT SHIFT DIFFERENTIAL	0	0	0
OVERTIME	0	0	0
WORK STUDY	0	0	0
<i>TOTAL SALARIES</i>	<i>2,910,583</i>	<i>3,655,539</i>	<i>3,426,516</i>
<i>BENEFITS [4]</i>	<i>6,288,087</i>	<i>5,963,031</i>	<i>5,605,993</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>9,198,670</i>	<i>9,618,570</i>	<i>9,032,509</i>
<i>OPERATING EXPENSES</i>			
INSURANCE EXPENSE	290,623	313,126	296,776
SPACE RENT	26,352	26,352	26,352
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>316,975</i>	<i>339,478</i>	<i>323,128</i>
<i>TOTAL EXPENSES</i>	<i>9,515,645</i>	<i>9,958,048</i>	<i>9,355,637</i>

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Athletics

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	2,176,664	2,713,889	2,580,358
MANAGEMENT	733,919	941,650	845,118
SUPPORT STAFF	0	0	1,040
STUDENT ASSISTANT	0	0	0
NIGHT SHIFT DIFFERENTIAL	0	0	0
OVERTIME	0	0	0
WORK STUDY	0	0	0
<i>TOTAL SALARIES</i>	<i>2,910,583</i>	<i>3,655,539</i>	<i>3,426,516</i>
<i>BENEFITS [4]</i>	<i>6,288,087</i>	<i>5,963,031</i>	<i>5,605,993</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>9,198,670</i>	<i>9,618,570</i>	<i>9,032,509</i>
<i>TOTAL EXPENSES</i>	<i>9,198,670</i>	<i>9,618,570</i>	<i>9,032,509</i>

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Athletics
INSTITUTIONAL

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
INSURANCE EXPENSE	290,623	313,126	296,776
SPACE RENT	26,352	26,352	26,352
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>316,975</i>	<i>339,478</i>	<i>323,128</i>
<i>TOTAL EXPENSES</i>	<i>316,975</i>	<i>339,478</i>	<i>323,128</i>

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Business and Financial Affairs

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	Salaries / Wages	2018-19 Benefits ^[3]	OEE	Total
VP for BFA	3,359,908	10,816,604	1,069,641	501,379	3,091,637	4,662,657
Real Estate, Plng & Developing	7,712,322	5,943,552	1,768,176	974,423	1,541,194	4,283,793
Administration	19,454,372	21,548,594	13,557,916	7,470,969	2,332,902	23,361,787
Financial Operations	7,129,045	7,178,703	4,724,525	2,700,249	(408,485)	7,016,289
Business Operations	22,948,555	22,440,609	12,325,630	7,542,083	4,170,385	24,038,098
Sub Total	60,604,202	67,928,062	33,445,888	19,189,103	10,727,633	63,362,624
Institutional	22,874,574	21,806,859	1,260,532	649,367	21,355,421	23,265,320
Total	83,478,776	89,734,920	34,706,420	19,838,470	32,083,054	86,627,944

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Business & Financial Affairs
Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	0	24,929	47,440
MANAGEMENT	9,662,586	9,367,390	8,726,281
SUPPORT STAFF	23,253,748	19,632,462	18,394,959
STUDENT ASSISTANT	644,167	458,098	465,230
NIGHT SHIFT DIFFERENTIAL	240,500	288,295	269,447
ASBESTOS & WATER TREATMENT PAY	3,250	3,405	2,805
POST CERT/SPEC ASSIGNMENT STIP	152,400	150,450	130,150
OVERTIME	727,468	1,165,574	1,048,789
WORK STUDY	22,301	19,521	20,939
<i>TOTAL SALARIES</i>	<i>34,706,420</i>	<i>31,110,124</i>	<i>29,106,039</i>
<i>BENEFITS [4]</i>	<i>19,838,470</i>	<i>17,537,370</i>	<i>16,162,630</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>54,544,890</i>	<i>48,647,494</i>	<i>45,268,669</i>

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Business & Financial Affairs

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	1,131	561
COMMUNICATIONS	757,877	209,151	421,190
CONTRACTUAL SERVICES	3,430,280	3,456,216	3,758,353
COPIER	98,520	104,472	105,357
COST OF GOODS SOLD	1,631,101	1,237,492	1,028,772
DUES, MEMBERSHIPS & SUBSCRIPTIONS	222,760	50,194	90,680
EQUIPMENT	146,543	716,622	196,480
FACILITIES REPAIRS & MAINTENANCE	6,838,087	9,586,797	15,198,643
HOSPITALITY	0	17,509	143
INFORMATION TECHNOLOGY	2,887,599	3,454,357	2,633,389
INSURANCE EXPENSE	4,679,142	4,574,080	5,398,263
LEGAL SETTLEMENT COSTS	100,000	133,878	111,814
LIBRARY ACQUISITIONS	0	0	5,000
MEDICAL EXAMS	13,000	4,420	5,934
OTHER	3,336,983	(48,235)	394,096
PROTECTIVE CLOTHING	24,500	17,378	12,581
POSTAGE & FREIGHT	135,105	115,790	49,849
RECRUITMENT & EMPLOYEE RELOCATION	0	13,890	4,499
REPROGRAPHICS	19,905	28,399	22,655
SERVICES	503,969	943,752	1,438,173
SERVICES FROM OTHER FUNDS/AGENCIES	255,200	147,614	105,370
SPACE RENT	10,818	87,460	9,940
STATE GEN SERVICES	3,000	1,017	976
SUPPLIES	2,000,096	523,083	369,357
TRAVEL	142,150	258,218	231,612
TRAINING & PROFESSIONAL DEVELOPMENT	88,180	56,774	42,860
UTILITIES	10,245,040	9,822,099	9,716,701
CHARGEBACK INCOME CREDITS	(5,486,801)	(3,143,575)	(3,143,140)
INTERFUND TRANSFER OUT	0	8,717,442	0
SUBTOTAL OPERATING EXPENSES	32,083,054	41,087,426	38,210,107
TOTAL EXPENSES	86,627,944	89,734,920	83,478,776

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VP for BFA

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	1,028,340	811,693	572,595
SUPPORT STAFF	0	3,952	0
STUDENT ASSISTANT	19,000	18,131	19,932
WORK STUDY	22,301	1,397	0
<i>TOTAL SALARIES</i>	1,069,641	835,173	592,527
<i>BENEFITS [4]</i>	501,379	360,567	254,361
<i>SUBTOTAL PERSONNEL SERVICES</i>	1,571,020	1,195,740	846,888
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	2,220	6,719	6,194
CONTRACTUAL SERVICES	2,000	4,841	276
COPIER	3,870	11,273	9,988
DUES, MEMBERSHIPS & SUBSCRIPTIONS	11,500	19,889	8,646
EQUIPMENT	0	520	0
FACILITIES REPAIRS & MAINTENANCE	320,818	608,805	2,314,887
HOSPITALITY	0	40	0
INFORMATION TECHNOLOGY	0	15,467	1,913
INSURANCE EXPENSE	0	8,105	4,319
OTHER	2,716,359	0	0
POSTAGE & FREIGHT	450	441	222
REPROGRAPHICS	0	866	1,002
SERVICES	23,420	127,720	123,380
SERVICES FROM OTHER FUNDS/AGENCIES	0	956	928
SPACE RENT	0	77,285	0
SUPPLIES	0	7,450	20,337
TRAVEL	11,000	12,679	20,927
TRAINING & PROFESSIONAL DEVELOPMENT	0	365	0
INTERFUND TRANSFER OUT	0	8,717,442	0
<i>SUBTOTAL OPERATING EXPENSES</i>	3,091,637	9,620,863	2,513,020
<i>TOTAL EXPENSES</i>	4,662,657	10,816,604	3,359,908

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Real Estate, Plng & Developing

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	1,069,068	969,659	971,480
SUPPORT STAFF	662,724	727,333	620,935
STUDENT ASSISTANT	36,384	106,388	73,794
OVERTIME	0	5,008	2,077
<i>TOTAL SALARIES</i>	<i>1,768,176</i>	<i>1,808,388</i>	<i>1,668,286</i>
<i>BENEFITS [4]</i>	<i>974,423</i>	<i>947,577</i>	<i>865,920</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>2,742,599</i>	<i>2,755,965</i>	<i>2,534,206</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	14,470	15,261	12,001
CONTRACTUAL SERVICES	0	343,158	553,773
COPIER	9,600	10,722	11,120
DUES, MEMBERSHIPS & SUBSCRIPTIONS	3,500	3,959	399
EQUIPMENT	0	12,609	0
FACILITIES REPAIRS & MAINTENANCE	1,390,736	2,470,326	3,714,542
HOSPITALITY	0	142	0
INFORMATION TECHNOLOGY	78,199	75,730	78,635
INSURANCE EXPENSE	0	10,865	10,146
OTHER	79,163	255,519	221,864
POSTAGE & FREIGHT	1,105	174	466
RECRUITMENT & EMPLOYEE RELOCATION	0	0	4,499
REPROGRAPHICS	10,500	163	863
SERVICES	33,000	84,698	321,651
SERVICES FROM OTHER FUNDS/AGENCIES	0	42,156	51,550
SUPPLIES	48,662	64,345	209,120
TRAVEL	22,900	24,263	27,760
TRAINING & PROFESSIONAL DEVELOPMENT	350	1,825	272
CHARGEBACK INCOME CREDITS	(150,991)	(228,328)	(40,545)
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>1,541,194</i>	<i>3,187,587</i>	<i>5,178,116</i>
<i>TOTAL EXPENSES</i>	<i>4,283,793</i>	<i>5,943,552</i>	<i>7,712,322</i>

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Administration

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	0	24,929	10,410
MANAGEMENT	3,946,977	4,205,520	3,840,056
SUPPORT STAFF	8,484,521	7,269,070	6,966,404
STUDENT ASSISTANT	427,800	156,042	127,704
NIGHT SHIFT DIFFERENTIAL	47,700	45,991	46,064
POST CERT/SPEC ASSIGNMENT STIP	152,400	150,450	130,150
OVERTIME	498,518	624,748	558,933
WORK STUDY	0	9,741	10,463
<i>TOTAL SALARIES</i>	<i>13,557,916</i>	<i>12,486,492</i>	<i>11,690,186</i>
<i>BENEFITS [4]</i>	<i>7,470,969</i>	<i>6,721,568</i>	<i>6,185,988</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>21,028,885</i>	<i>19,208,059</i>	<i>17,876,174</i>

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[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

Administration

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	1,131	0
COMMUNICATIONS	706,562	22,329	321,822
CONTRACTUAL SERVICES	252,300	237,343	148,456
COPIER	52,300	45,059	43,294
DUES, MEMBERSHIPS & SUBSCRIPTIONS	196,925	9,564	70,017
EQUIPMENT	10,400	637,886	52,317
FACILITIES REPAIRS & MAINTENANCE	37,000	80,232	60,527
HOSPITALITY	0	16,803	0
INFORMATION TECHNOLOGY	1,391,750	1,560,401	929,148
INSURANCE EXPENSE	11,100	32,405	33,723
LEGAL SETTLEMENT COSTS	0	0	18,770
LIBRARY ACQUISITIONS	0	0	5,000
MEDICAL EXAMS	13,000	4,420	5,934
OTHER	254,381	(89)	5,019
PROTECTIVE CLOTHING	24,500	17,378	12,581
POSTAGE & FREIGHT	7,050	7,143	7,604
REPROGRAPHICS	5,700	20,795	16,245
SERVICES	120,145	384,808	661,943
SERVICES FROM OTHER FUNDS/AGENCIES	159,700	15,351	11,477
SPACE RENT	0	670	0
SUPPLIES	229,433	108,596	177,621
TRAVEL	84,600	67,158	64,028
TRAINING & PROFESSIONAL DEVELOPMENT	1,830	16,748	550
UTILITIES	0	28,453	4,979
CHARGEBACK INCOME CREDITS	(1,225,774)	(974,050)	(1,072,856)
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>2,332,902</i>	<i>2,340,535</i>	<i>1,578,198</i>
<i>TOTAL EXPENSES</i>	<i>23,361,787</i>	<i>21,548,594</i>	<i>19,454,372</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2018/19 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

Financial Operations

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	1,749,432	1,649,833	1,633,276
SUPPORT STAFF	2,927,450	2,459,827	2,513,510
STUDENT ASSISTANT	46,643	74,143	111,954
OVERTIME	1,000	33,058	28,271
WORK STUDY	0	8,383	10,476
<i>TOTAL SALARIES</i>	<i>4,724,525</i>	<i>4,225,244</i>	<i>4,297,486</i>
<i>BENEFITS [4]</i>	<i>2,700,249</i>	<i>2,320,924</i>	<i>2,280,563</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>7,424,774</i>	<i>6,546,168</i>	<i>6,578,049</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	2,400	22,320	7,329
CONTRACTUAL SERVICES	(100,000)	(147,594)	(90,494)
COPIER	3,000	7,131	8,937
DUES, MEMBERSHIPS & SUBSCRIPTIONS	800	2,249	175
EQUIPMENT	0	0	1,459
FACILITIES REPAIRS & MAINTENANCE	0	0	1,347
HOSPITALITY	0	550	0
INFORMATION TECHNOLOGY	417,000	466,189	351,667
INSURANCE EXPENSE	0	5,870	6,024
OTHER	15,924	18,017	162,628
POSTAGE & FREIGHT	100	6,015	1,492
REPROGRAPHICS	2,550	3,836	2,786
SERVICES	8,894	3,215	17,474
SUPPLIES	516,947	194,397	28,454
TRAVEL	16,900	35,080	29,139
TRAINING & PROFESSIONAL DEVELOPMENT	0	15,515	24,199
CHARGEBACK INCOME CREDITS	(1,293,000)	(257)	(1,620)
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>(408,485)</i>	<i>632,535</i>	<i>550,996</i>
<i>TOTAL EXPENSES</i>	<i>7,016,289</i>	<i>7,178,703</i>	<i>7,129,045</i>

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Business Operations

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	1,714,372	1,580,486	1,554,346
SUPPORT STAFF	10,149,718	8,244,440	7,489,452
STUDENT ASSISTANT	113,340	103,394	131,845
NIGHT SHIFT DIFFERENTIAL	182,000	231,294	211,931
ASBESTOS & WATER TREATMENT PAY	3,250	3,405	2,805
OVERTIME	162,950	376,531	359,007
<i>TOTAL SALARIES</i>	<i>12,325,630</i>	<i>10,539,551</i>	<i>9,749,386</i>
<i>BENEFITS [4]</i>	<i>7,542,083</i>	<i>6,604,402</i>	<i>6,094,521</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>19,867,713</i>	<i>17,143,952</i>	<i>15,843,907</i>

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Business Operations

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
COMMUNICATIONS	13,344	61,891	54,972
CONTRACTUAL SERVICES	47,750	44,928	26,717
COPIER	26,150	26,941	28,702
COST OF GOODS SOLD	1,631,101	1,237,492	1,028,772
DUES, MEMBERSHIPS & SUBSCRIPTIONS	8,535	13,073	9,098
EQUIPMENT	131,143	45,449	108,833
FACILITIES REPAIRS & MAINTENANCE	4,088,789	5,099,990	7,346,449
HOSPITALITY	0	(27)	0
INFORMATION TECHNOLOGY	164,000	182,822	164,138
INSURANCE EXPENSE	0	1,073	0
LEGAL SETTLEMENT COSTS	0	26,900	1,517
OTHER	268,696	(232,390)	4,585
POSTAGE & FREIGHT	126,400	102,016	40,063
RECRUITMENT & EMPLOYEE RELOCATION	0	13,890	0
REPROGRAPHICS	1,155	2,739	1,146
SERVICES	99,110	285,206	145,149
SERVICES FROM OTHER FUNDS/AGENCIES	95,500	55,722	41,059
SUPPLIES	193,998	139,478	(72,775)
TRAVEL	6,750	108,113	75,325
TRAINING & PROFESSIONAL DEVELOPMENT	85,000	22,291	15,656
UTILITIES	0	0	113,363
CHARGEBACK INCOME CREDITS	(2,817,036)	(1,940,941)	(2,028,119)
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>4,170,385</i>	<i>5,296,656</i>	<i>7,104,648</i>
<i>TOTAL EXPENSES</i>	<i>24,038,098</i>	<i>22,440,609</i>	<i>22,948,555</i>

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Business & Financial Affairs

INSTITUTIONAL

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
ACADEMIC FACULTY	0	0	37,030
MANAGEMENT	154,397	150,198	154,528
SUPPORT STAFF	1,029,335	927,841	804,657
STUDENT ASSISTANT	1,000	0	0
NIGHT SHIFT DIFFERENTIAL	10,800	11,010	11,452
OVERTIME	65,000	126,229	100,500
<i>TOTAL SALARIES</i>	<i>1,260,532</i>	<i>1,215,277</i>	<i>1,108,167</i>
<i>BENEFITS [4]</i>	<i>649,367</i>	<i>582,332</i>	<i>481,278</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>1,909,899</i>	<i>1,797,609</i>	<i>1,589,445</i>

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Business & Financial Affairs

INSTITUTIONAL

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	0	561
COMMUNICATIONS	18,881	80,631	18,871
CONTRACTUAL SERVICES	3,228,230	2,973,539	3,119,624
COPIER	3,600	3,347	3,317
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1,500	1,460	2,345
EQUIPMENT	5,000	20,159	33,871
FACILITIES REPAIRS & MAINTENANCE	1,000,744	1,327,445	1,760,891
HOSPITALITY	0	0	143
INFORMATION TECHNOLOGY	836,650	1,153,748	1,107,889
INSURANCE EXPENSE	4,668,042	4,515,762	5,344,050
LEGAL SETTLEMENT COSTS	100,000	106,978	89,067
OTHER	2,460	(89,292)	2,460
POSTAGE & FREIGHT	0	0	1
REPROGRAPHICS	0	0	614
SERVICES	219,400	58,106	168,577
SERVICES FROM OTHER FUNDS/AGENCIES	0	33,429	355
SPACE RENT	10,818	9,505	9,940
STATE GEN SERVICES	3,000	1,017	976
SUPPLIES	1,011,056	8,818	6,600
TRAVEL	0	10,925	14,435
TRAINING & PROFESSIONAL DEVELOPMENT	1,000	30	2,184
UTILITIES	10,245,040	9,793,646	9,598,359
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>21,355,421</i>	<i>20,009,251</i>	<i>21,285,130</i>
<i>TOTAL EXPENSES</i>	<i>23,265,320</i>	<i>21,806,859</i>	<i>22,874,574</i>

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Student Affairs

2018/2019 Budget Summary [1][2]

	2016-17	2017-18	2018-19			
	Actual Expense	Actual Expense	Salaries / Wages	Benefits ^[3] ^[4]	OEE	Total
VP for Student Affairs	4,090,581	3,106,286	1,379,652	669,377	693,703	2,742,732
SA Student Affairs Assoc VP-AD	371,405	442,808	130,158	154,235	160,387	444,780
Health Services	12,173,231	12,711,020	7,569,824	4,152,469	992,946	12,715,239
SA Student Affairs Assoc VP-TC	4,403,707	4,897,421	3,363,990	1,726,359	649,563	5,739,912
SA Student Affairs Assoc VP-CS	3,400,819	3,864,422	1,614,472	834,287	1,666,342	4,115,101
SA Student Affairs Asso VP-AJM	7,220,627	7,304,448	4,391,293	2,531,552	1,234,877	8,157,722
Sub Total	31,660,370	32,326,405	18,449,389	10,068,279	5,397,818	33,915,486
Institutional	53,423	51,347	-	-	66,900	66,900
Total	31,713,792	32,377,753	18,449,389	10,068,279	5,464,718	33,982,386

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benefits are budgeted for self-support activities

[4] Health Services includes benefits from UOF central pool and health fee revenues

Student Affairs

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
SSPAR/ASST DEANS/OTHER	1,632,678	1,624,782	1,337,362
MANAGEMENT	5,103,999	5,015,226	4,965,708
SUPPORT STAFF	11,402,962	10,307,458	9,574,676
STUDENT ASSISTANT	309,000	1,428,294	1,393,877
NIGHT SHIFT DIFFERENTIAL	0	928	1,009
OVERTIME	750	887	5,555
WORK STUDY	0	80,689	64,878
<i>TOTAL SALARIES</i>	<i>18,449,389</i>	<i>18,458,264</i>	<i>17,343,065</i>
<i>BENEFITS [4]</i>	<i>10,068,279</i>	<i>9,329,495</i>	<i>8,558,839</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>28,517,668</i>	<i>27,787,760</i>	<i>25,901,904</i>

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Student Affairs

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ACCREDITATION	0	0	15,910
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	37,764	94,070
COMMUNICATIONS	4,800	206,277	184,087
CONTRACTUAL SERVICES	21,000	421,330	513,546
COPIER	11,750	73,775	74,534
DUES, MEMBERSHIPS & SUBSCRIPTIONS	6,650	34,628	22,251
EQUIPMENT	0	50,766	39,434
FACILITIES REPAIRS & MAINTENANCE	11,750	869,874	1,564,195
HOSPITALITY	367,310	544,607	100,309
INFORMATION TECHNOLOGY	146,254	266,291	489,773
INSURANCE EXPENSE	5,539	143,462	145,237
OTHER	(233,588)	150	(331)
POSTAGE & FREIGHT	7,550	49,970	43,566
PRINTING	0	17,597	11,285
RECRUITMENT & EMPLOYEE RELOCATION	0	565	7,140
REPROGRAPHICS	27,500	173,208	177,160
SERVICES	303,580	530,172	985,097
SERVICES FROM OTHER FUNDS/AGENCIES	99,710	71,432	53,952
SPACE RENT	56,900	116,088	117,149
SUPPLIES	4,587,513	776,581	953,662
TRAVEL	38,500	200,954	215,222
TRAINING & PROFESSIONAL DEVELOPMENT	2,000	4,502	4,641
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>5,464,718</i>	<i>4,589,993</i>	<i>5,811,889</i>
<i>TOTAL EXPENSES</i>	<i>33,982,386</i>	<i>32,377,753</i>	<i>31,713,792</i>

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VP for Student Affairs

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	1,039,836	1,168,374	1,112,264
SUPPORT STAFF	339,816	191,551	179,320
STUDENT ASSISTANT	0	26,328	28,497
OVERTIME	0	64	0
WORK STUDY	0	1,509	0
<i>TOTAL SALARIES</i>	<i>1,379,652</i>	<i>1,387,825</i>	<i>1,320,081</i>
<i>BENEFITS [4]</i>	<i>669,377</i>	<i>657,512</i>	<i>609,066</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>2,049,029</i>	<i>2,045,338</i>	<i>1,929,147</i>

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VP for Student Affairs

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
OPERATING EXPENSES			
COMMUNICATIONS	0	10,493	5,388
COPIER	0	4,272	4,327
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	2,877	1,964
FACILITIES REPAIRS & MAINTENANCE	0	827,351	1,543,392
HOSPITALITY	0	15,797	11,162
INFORMATION TECHNOLOGY	86,254	62,321	213,201
INSURANCE EXPENSE	0	0	1,371
OTHER	0	150	0
POSTAGE & FREIGHT	0	836	670
PRINTING	0	0	226
RECRUITMENT & EMPLOYEE RELOCATION	0	0	6,500
REPROGRAPHICS	0	2,364	1,675
SERVICES	0	78,352	113,036
SERVICES FROM OTHER FUNDS/AGENCIES	0	1,820	1,500
SPACE RENT	0	0	350
SUPPLIES	607,449	6,046	194,420
TRAVEL	0	47,345	62,054
TRAINING & PROFESSIONAL DEVELOPMENT	0	925	200
SUBTOTAL OPERATING EXPENSES	693,703	1,060,949	2,161,435
TOTAL EXPENSES	2,742,732	3,106,286	4,090,581

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SA Student Affairs Assoc VP-AD

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
SSPAR/ASST DEANS/OTHER	1,281,582	1,260,707	999,185
MANAGEMENT	1,190,688	1,133,829	1,300,359
SUPPORT STAFF	5,227,712	4,974,331	4,751,302
STUDENT ASSISTANT	0	324,876	288,723
NIGHT SHIFT DIFFERENTIAL	0	928	1,009
OVERTIME	0	692	3,356
WORK STUDY	0	4,098	4,754
<i>TOTAL SALARIES</i>	<i>7,699,982</i>	<i>7,699,461</i>	<i>7,348,688</i>
<i>BENEFITS [4]</i>	<i>4,306,704</i>	<i>3,978,011</i>	<i>3,747,073</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>12,006,686</i>	<i>11,677,473</i>	<i>11,095,761</i>

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SA Student Affairs Assoc VP-AD

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ACCREDITATION	0	0	15,910
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	150	0
COMMUNICATIONS	0	113,571	92,194
CONTRACTUAL SERVICES	0	350,978	383,498
COPIER	0	27,077	28,057
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	20,958	8,106
EQUIPMENT	0	21,881	38,475
FACILITIES REPAIRS & MAINTENANCE	0	2,660	617
HOSPITALITY	0	27,048	1,281
INFORMATION TECHNOLOGY	5,000	147,938	170,683
INSURANCE EXPENSE	0	131,842	132,993
OTHER	(248,054)	0	597
POSTAGE & FREIGHT	0	1,286	(491)
RECRUITMENT & EMPLOYEE RELOCATION	0	0	640
REPROGRAPHICS	0	24,120	20,743
SERVICES	0	66,065	60,819
SERVICES FROM OTHER FUNDS/AGENCIES	0	6,635	8,778
SPACE RENT	0	388	0
SUPPLIES	1,396,387	507,800	461,269
TRAVEL	0	23,386	24,675
TRAINING & PROFESSIONAL DEVELOPMENT	0	2,573	30
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>1,153,333</i>	<i>1,476,355</i>	<i>1,448,874</i>
<i>TOTAL EXPENSES</i>	<i>13,160,019</i>	<i>13,153,828</i>	<i>12,544,636</i>

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SA Student Affairs Assoc VP-TC

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
SALARIES			
MANAGEMENT	886,680	839,446	770,875
SUPPORT STAFF	2,466,560	2,171,379	1,966,643
STUDENT ASSISTANT	10,000	24,264	22,617
OVERTIME	750	131	1,740
WORK STUDY	0	15,698	9,888
TOTAL SALARIES	3,363,990	3,050,918	2,771,763
BENEFITS [4]	1,726,359	1,689,765	1,484,357
SUBTOTAL PERSONNEL SERVICES	5,090,349	4,740,683	4,256,120
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	0	1,419
COMMUNICATIONS	4,100	30,462	29,670
CONTRACTUAL SERVICES	14,000	0	0
COPIER	3,750	4,524	5,399
DUES, MEMBERSHIPS & SUBSCRIPTIONS	250	5,315	4,932
EQUIPMENT	0	4,261	0
FACILITIES REPAIRS & MAINTENANCE	750	21,121	2,884
HOSPITALITY	6,000	167	0
INFORMATION TECHNOLOGY	5,000	40,771	29,553
INSURANCE EXPENSE	5,539	4,920	4,508
POSTAGE & FREIGHT	500	102	518
REPROGRAPHICS	15,000	338	3,554
SERVICES	107,000	2,403	2,496
SERVICES FROM OTHER FUNDS/AGENCIES	55,000	6,142	700
SUPPLIES	423,674	14,627	43,607
TRAVEL	9,000	21,586	18,346
SUBTOTAL OPERATING EXPENSES	649,563	156,739	147,587
TOTAL EXPENSES	5,739,912	4,897,421	4,403,707

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

SA Student Affairs Asst VP-RT

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	739,680	631,312	620,533
SUPPORT STAFF	714,792	666,532	465,650
STUDENT ASSISTANT	160,000	692,861	561,152
OVERTIME	0	0	459
WORK STUDY	0	9,737	6,252
<i>TOTAL SALARIES</i>	<i>1,614,472</i>	<i>2,000,441</i>	<i>1,654,047</i>
<i>BENEFITS [4]</i>	<i>834,287</i>	<i>750,674</i>	<i>632,763</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>2,448,759</i>	<i>2,751,116</i>	<i>2,286,810</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

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[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

SA Student Affairs Asst VP-RT

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	1,011	0
COMMUNICATIONS	0	13,310	14,926
CONTRACTUAL SERVICES	0	51,216	106,340
COPIER	0	15,140	16,427
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	1,425	2,110
EQUIPMENT	0	0	959
FACILITIES REPAIRS & MAINTENANCE	0	7,605	11,733
HOSPITALITY	294,920	276,055	45,646
INFORMATION TECHNOLOGY	0	1,315	34,194
INSURANCE EXPENSE	0	4,699	3,889
POSTAGE & FREIGHT	0	22,343	17,936
PRINTING	0	17,597	6,393
RECRUITMENT & EMPLOYEE RELOCATION	0	565	0
REPROGRAPHICS	0	106,363	96,076
SERVICES	189,480	349,310	516,956
SERVICES FROM OTHER FUNDS/AGENCIES	510	14,316	8,464
SPACE RENT	0	66,741	67,873
SUPPLIES	1,181,432	110,585	113,555
TRAVEL	0	53,713	46,119
TRAINING & PROFESSIONAL DEVELOPMENT	0	0	4,411
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>1,666,342</i>	<i>1,113,307</i>	<i>1,114,009</i>
<i>TOTAL EXPENSES</i>	<i>4,115,101</i>	<i>3,864,422</i>	<i>3,400,819</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

SA Student Affairs Asso VP-AJM

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
SALARIES			
SSPAR/ASST DEANS/OTHER	351,096	364,074	338,176
MANAGEMENT	1,247,115	1,242,266	1,161,676
SUPPORT STAFF	2,654,082	2,303,665	2,211,761
STUDENT ASSISTANT	139,000	359,966	492,889
WORK STUDY	0	49,647	43,984
TOTAL SALARIES	4,391,293	4,319,618	4,248,486
BENEFITS [4]	2,531,552	2,253,533	2,085,580
SUBTOTAL PERSONNEL SERVICES	6,922,845	6,573,151	6,334,066

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

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SA Student Affairs Asso VP-AJM

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	36,603	92,651
COMMUNICATIONS	700	38,441	41,909
CONTRACTUAL SERVICES	7,000	19,136	20,023
COPIER	8,000	22,763	20,323
DUES, MEMBERSHIPS & SUBSCRIPTIONS	6,400	4,053	5,139
EQUIPMENT	0	24,624	0
FACILITIES REPAIRS & MAINTENANCE	11,000	11,139	5,569
HOSPITALITY	66,390	224,502	42,221
INFORMATION TECHNOLOGY	50,000	13,946	42,142
INSURANCE EXPENSE	0	2,001	2,476
OTHER	14,466	0	(928)
POSTAGE & FREIGHT	7,050	25,404	24,934
PRINTING	0	0	4,666
REPROGRAPHICS	12,500	40,022	55,112
SERVICES	7,100	33,293	290,290
SERVICES FROM OTHER FUNDS/AGENCIES	44,200	41,919	33,654
SPACE RENT	0	0	1,545
SUPPLIES	968,571	137,524	140,810
TRAVEL	29,500	54,924	64,028
TRAINING & PROFESSIONAL DEVELOPMENT	2,000	1,004	0
SUBTOTAL OPERATING EXPENSES	1,234,877	731,297	886,561
TOTAL EXPENSES	8,157,722	7,304,448	7,220,627

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

Student Affairs
INSTITUTIONAL

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>OPERATING EXPENSES</i>			
CONTRACTUAL SERVICES	0	0	3,685
HOSPITALITY	0	1,038	0
SERVICES	0	750	1,500
SERVICES FROM OTHER FUNDS/AGENCIES	0	600	857
SPACE RENT	56,900	48,959	47,381
SUPPLIES	10,000	0	0
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>66,900</i>	<i>51,347</i>	<i>53,423</i>
<i>TOTAL EXPENSES</i>	<i>66,900</i>	<i>51,347</i>	<i>53,423</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

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[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

University Relations and Development

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	2018-19			
			Salaries / Wages	Benefits ^[3]	OEE	Total
University Relations and Development	10,692,877	11,365,670	5,600,222	3,818,226	401,897	9,820,345
Sub Total	10,692,877	11,365,670	5,600,222	3,818,226	401,897	9,820,345
Institutional	439,873	8,101			8,500	8,500
Total URD	11,132,750	11,373,771	5,600,222	3,818,226	410,397	9,828,845

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense;
benefits are budgeted for self-support activities

University Relations and Development

Summary

	<i>FY2018-19 Budget [1][2]</i>	<i>FY2017-18 Actual [3]</i>	<i>FY2016-17 Actual [3]</i>
<i>SALARIES</i>			
MANAGEMENT	3,792,236	4,934,660	4,622,887
SUPPORT STAFF	1,750,836	1,928,407	1,925,082
STUDENT ASSISTANT	43,150	21,260	29,127
NIGHT SHIFT DIFFERENTIAL	0	21	0
OVERTIME	0	10,125	4,611
WORK STUDY	14,000	2,369	2,427
<i>TOTAL SALARIES</i>	<i>5,600,222</i>	<i>6,896,842</i>	<i>6,584,134</i>
<i>BENEFITS [4]</i>	<i>3,818,226</i>	<i>3,497,773</i>	<i>3,325,836</i>
<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>9,418,448</i>	<i>10,394,615</i>	<i>9,909,970</i>
<i>OPERATING EXPENSES</i>			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	291,048	126,424
COMMUNICATIONS	33,310	57,577	62,174
CONTRACTUAL SERVICES	0	(675)	17,600
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	37	9,000
EQUIPMENT	0	30,592	(227)
FACILITIES REPAIRS & MAINTENANCE	1,500	451	117
INFORMATION TECHNOLOGY	0	354,301	49,285
INSURANCE EXPENSE	0	29,580	38,100
LEGAL SETTLEMENT COSTS	0	0	10,475
POSTAGE & FREIGHT	0	28,340	45,239
PRINTING	0	0	134,620
RECRUITMENT & EMPLOYEE RELOCATION	5,000	23,914	0
REPROGRAPHICS	4,000	0	47,287
SERVICES	310,692	148,218	627,041
SERVICES FROM OTHER FUNDS/AGENCIES	0	140	1,666
SUPPLIES	37,000	7,141	34,807
TRAVEL	18,645	7,125	15,079
TRAINING & PROFESSIONAL DEVELOPMENT	250	1,366	4,094
<i>SUBTOTAL OPERATING EXPENSES</i>	<i>410,397</i>	<i>979,156</i>	<i>1,222,780</i>
<i>TOTAL EXPENSES</i>	<i>9,828,845</i>	<i>11,373,771</i>	<i>11,132,750</i>

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

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[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

University Relations and Development

	FY2018-19	FY2017-18	FY2016-17
	Budget [1][2]	Actual [3]	Actual [3]
SALARIES			
MANAGEMENT	3,792,236	4,934,660	4,622,887
SUPPORT STAFF	1,750,836	1,928,407	1,916,079
STUDENT ASSISTANT	43,150	21,260	24,674
NIGHT SHIFT DIFFERENTIAL	0	21	0
OVERTIME	0	10,125	4,611
WORK STUDY	14,000	2,369	2,427
TOTAL SALARIES	5,600,222	6,896,842	6,570,678
BENEFITS [4]	3,818,226	3,497,773	3,324,201
SUBTOTAL PERSONNEL SERVICES	9,418,448	10,394,615	9,894,878
OPERATING EXPENSES			
ADVERTISING & PROMOTIONAL PUBLICATIONS	0	291,048	126,424
COMMUNICATIONS	33,310	57,577	62,174
CONTRACTUAL SERVICES	0	(675)	17,600
DUES, MEMBERSHIPS & SUBSCRIPTIONS	0	37	9,000
EQUIPMENT	0	30,592	174
FACILITIES REPAIRS & MAINTENANCE	1,500	314	0
INFORMATION TECHNOLOGY	0	354,301	49,285
INSURANCE EXPENSE	0	29,580	38,100
LEGAL SETTLEMENT COSTS	0	0	10,475
POSTAGE & FREIGHT	0	28,340	43,896
PRINTING	0	0	134,620
RECRUITMENT & EMPLOYEE RELOCATION	5,000	23,914	0
REPROGRAPHICS	4,000	0	377
SERVICES	302,192	147,435	287,078
SUPPLIES	37,000	100	3,398
TRAVEL	18,645	7,125	11,304
TRAINING & PROFESSIONAL DEVELOPMENT	250	1,366	4,094
SUBTOTAL OPERATING EXPENSES	401,897	971,055	797,998
TOTAL EXPENSES	9,820,345	11,365,670	10,692,877

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense; benefits are budgeted for self-support activities

University Relations and Development
INSTITUTIONAL

	<i>FY2018-19</i> <i>Budget [1][2]</i>	<i>FY2017-18</i> <i>Actual [3]</i>	<i>FY2016-17</i> <i>Actual [3]</i>
<i>OPERATING EXPENSES</i>			
EQUIPMENT	0	0	(401)
FACILITIES REPAIRS & MAINTENANCE	0	137	117
POSTAGE & FREIGHT	0	0	1,343
REPROGRAPHICS	0	0	46,910
SERVICES	8,500	782	339,963
SERVICES FROM OTHER FUNDS/AGENCIES	0	140	1,666
SUPPLIES	0	7,041	31,409
TRAVEL	0	0	3,774
<i>SUBTOTAL OPERATING EXPENSES</i>	8,500	8,101	424,781
<i>TOTAL EXPENSES</i>	8,500	8,101	439,873

[1] Institutional commencement account moved to President's Office in 2017/18.

[2] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

Institutional

2018/2019 Budget Summary [1][2]

	2016-17 Actual Expense	2017-18 Actual Expense	2018-19 Salaries / Wages	Benefits ^[3]	OEE	Total
Institutional	2,204,398	1,918,817	12,593,867	-	9,496,956	22,090,823
Total URD	2,204,398	1,918,817	12,593,867	-	9,496,956	22,090,823

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expense;
benefits are budgeted for self-support activities

Institutional

	FY2018-19 Budget [1][2]	FY2017-18 Actual [3]	FY2016-17 Actual [3]
REVENUE			
STATE APPROPRIATION	(206,788,796)	(193,044,596)	(182,262,596)
CPO/MISC REVENUE	-	(8,905,018)	(5,758,579)
BASIC TUITION FEE	(178,028,000)	(188,893,634)	(178,188,997)
SUG/TUITION FEE DISCOUNT	41,828,576	34,328,230	33,671,599
ED.D. GRANT	146,424	178,228	56,982
DPT TUITION FEE	(2,545,008)	(2,480,962)	(2,210,323)
NON RESIDENT TUITION FEE	(21,226,000)	(28,935,943)	(23,972,614)
FOREIGN TUITION FEE	(15,083,000)	(21,713,357)	(20,099,775)
APPLICATION FEE	(2,294,000)	(4,013,680)	(3,426,555)
GRADUATE BUSINESS PROF FEE	(1,794,150)	(2,139,222)	(2,119,238)
STUDENT HEALTH SERVICES FEE	(10,518,000)	(10,503,451)	(10,362,293)
CATEGORY II (MANDATORY) FEES	(15,444,905)	(15,232,027)	(11,707,893)
CATEGORY III (COURSE) FEES	(1,014,833)	(1,180,084)	(987,680)
CATEGORY IV (USER) FEES	(5,236,239)	(4,858,604)	(4,419,859)
OTHER REVENUE	-	(495,890)	(1,926,123)
FED FIN AID ADMIN ALLOWANCE	(230,000)	(71,565)	(221,201)
COST-RECOVERY REVENUE	(28,120,242)	(22,691,879)	(21,275,772)
TOTAL REVENUES	(446,348,173)	(470,653,454)	(435,210,919)
SALARIES			
COMPENSATION INCREASE [4]	12,593,867	0	0
SUPPORT STAFF	0	21,184	6,103
TOTAL SALARIES	12,593,867	21,184	6,103
BENEFITS [5]		(166,911)	(54,970)
SUBTOTAL PERSONNEL SERVICES	12,593,867	(145,727)	(48,867)
OPERATING EXPENSES			
DOCTORATE IN PHYSICAL THERAPY GRANT	848,336	713,634	648,000
FIN AID OTHER	0	102,301	13,926
GRAD EQUITY GRANT	70,363	72,500	71,000
GRADUATE BUSINESS PROF FEE GRANT	448,538	579,814	513,945
OTHER	(647,123)	78,636	89,935
RESERVES	7,178,452	0	0
STATE E.O.P. GRANT	1,598,390	619,959	916,460
SUBTOTAL OPERATING EXPENSES	9,496,956	2,064,544	2,253,265
TOTAL EXPENSES	22,090,823	1,918,817	2,204,398

[1] 2018/19 Initial (July) Budget; includes UOF 1006-1026

[2] Enterprise Funds (EF) and Internal Service Funds (ISF) reclassified to UOF effective 2018/19

[3] 2017/18 and 2016/17 Actual includes UOF 1006-1024 and Cost Recovery 5430 and 5440

[4] UOF compensation is centrally budgeted and allocated to divisions based on bargained increases

[5] UOF benefits are budgeted to a UOF central pool and allocated budget based on actual benefit expenses

San Diego State University

2018/2019 Other Funds

<u>Fund</u>	<i>FY 2018/19</i> <u>Budget</u>
LOTTERY FUND	
<i>Revenue is derived from sale of lottery tickets and allocated to the university by the Board of Trustees. Funds are restricted by Education Code Section 89722.5 and Government Code Section 8880.5 to be used for instructionally related purposes.</i>	
Lottery Allocation	\$2,465,000
Outreach & Scholarship Programs	\$532,000
Instructional & Academic Support Programs	1,933,000
Total Expense	\$2,465,000
CONTINUING EDUCATION	
<i>Revenue is derived from fees of students enrolled in extension classes and self-supporting instructional programs in accordance with Education Code Section 89704.</i>	
Total Revenue	\$21,809,076
On-Campus Expenditures	\$9,399,372
<i>Reimbursements to the University Operating Fund</i>	\$5,935,530
<i>SDSU-Georgia Expenditures</i>	\$5,698,800
Systemwide Expenses	427,399
Transfer to Debt Service	347,975
Total Expense	\$21,809,076
HOUSING	
<i>Revenue is derived from room license fees for housing facilities. Revenue and expenses are governed by Education Code Sections 89700, 90012, 90068 and 90079, Executive Order 740 and Section 42004 of Title 5, California Code of Regulations. Funds are restricted for housing program operations, maintenance and repairs and future capital outlay.</i>	
Total Revenue	\$58,041,454
On-Campus Expenditures	\$30,815,557
<i>Reimbursements to the University Operating Fund</i>	\$10,723,239
Systemwide Expenses	443,600
Transfer to Debt Service	16,059,058
Total Expense	\$58,041,454

San Diego State University

2018/2019 Other Funds

<u>Fund</u>	<i>FY 2018/19 Budget</i>
PARKING FEES	
<i>Revenue is derived from payment of parking fees, restricted by Education Code Sections 89701 & 90079, is to be used for parking program operations, maintenance and repair and future capital outlay.</i>	
Total Revenue	\$10,331,080
On-Campus Expenditures	\$5,338,053
<i>Reimbursements to the University Operating Fund</i>	\$2,395,882
Systemwide Expenses	94,911
Transfer to Debt Service	2,502,234
Total Expense	\$10,331,080

PARKING FINES AND FORFEITURES

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

Total Revenue	\$608,000
On-Campus Expenditures	\$124,941
<i>Reimbursements to the University Operating Fund</i>	\$483,059
Total Expense	\$608,000

ENTERPRISE FUNDS [a]

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.

INTERNAL SERVICE FUNDS [a]

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.

[a] Enterprise Funds and Internal Services Funds reclassified to University Operating Fund (UOF) effective 2018/19

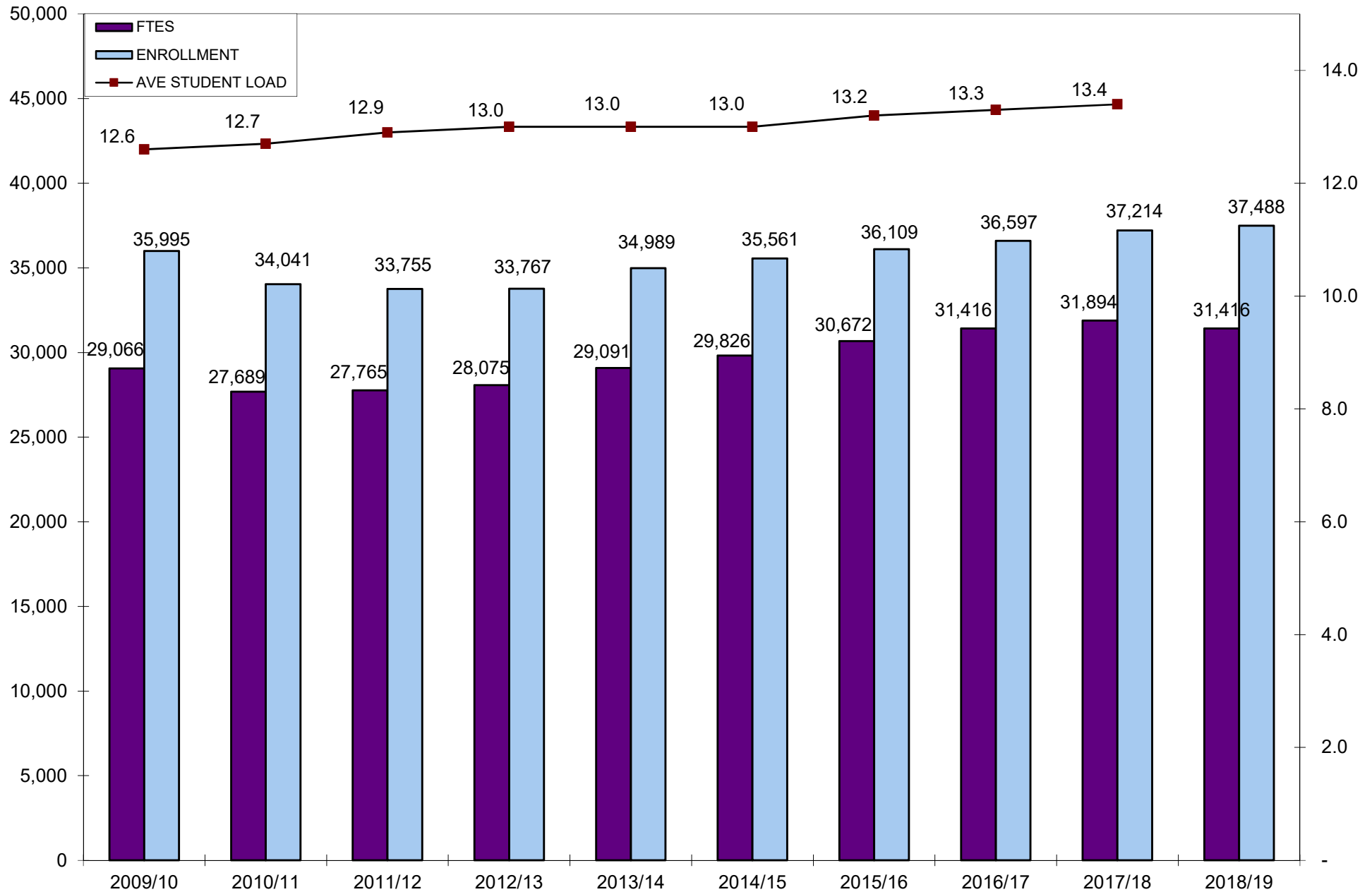
San Diego State University

2018/2019 Other Funds

<u>Fund</u>	<i>FY 2018/19 Budget</i>
ATHLETICS SELF-SUPPORT REVENUES	
<i>Non-appropriated expenditures are related to non-state athletic revenues such as ticket sales, corporate sponsorships and private donations. Funds are used for designated purposes consistent with Education Code Section 89721, as well as instructionally related activities (IRA) fees.</i>	
Total Revenue	\$36,737,642
On-Campus Expenditures	\$36,216,744
<i>Reimbursements to the University Operating Fund</i>	<u>\$520,898</u>
Total Expense	\$36,737,642
MISCELLANEOUS TRUST	
<i>Non-appropriated expenditures that are related to conferences and special projects such as CSUPERB annual symposium and Field Stations Research. Funds are used for the designated purposes consistent with Education Code Section 89721.</i>	
Total Revenue	6,511,341
Total Expense	\$6,511,341
FEDERAL WORK STUDY	
<i>Authorization from Federal Department of Education to be used for work study student payroll, to include community service programs, and job location & development.</i>	
Total Revenue	\$1,141,687
Total Expense	\$1,141,687
GRAND TOTAL, Other Fund Expenditures	<u>\$137,645,279</u>

San Diego State University

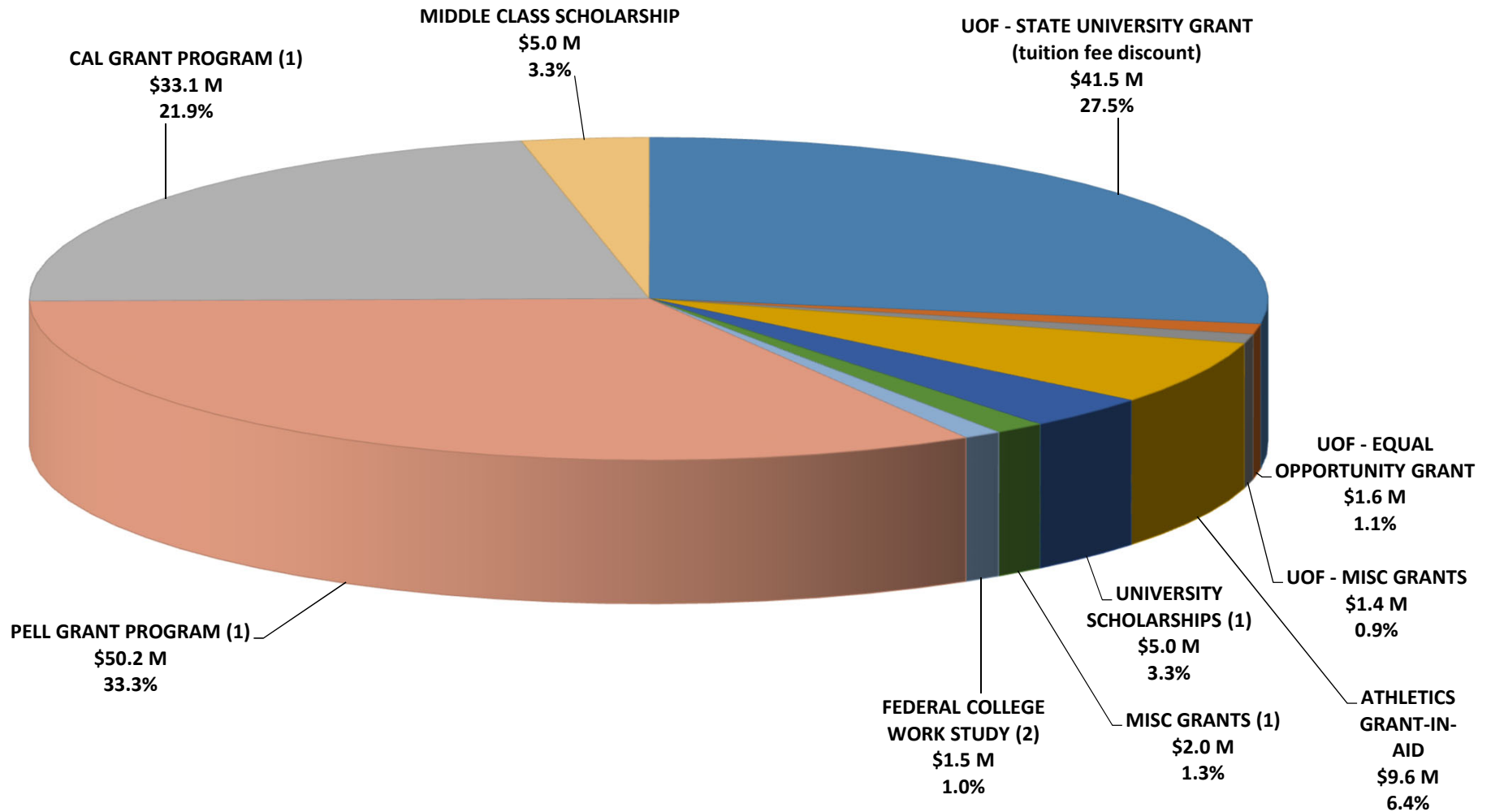
Individual Enrollment (Headcount), Full-Time Equivalent Students (FTES) and Average Student Load [a]



[a] FTES and Enrollment calculated as Summer, Fall and Spring terms divided by 2. Ave Student Load calculated as Fall and Spring terms divided by 2.
Includes IVC; Includes all students (undergraduate, graduate, resident, non-resident)

SAN DIEGO STATE UNIVERSITY
Financial Aid & Scholarships (excluding loans)
Sources by Program
2018/19

\$150.9 M

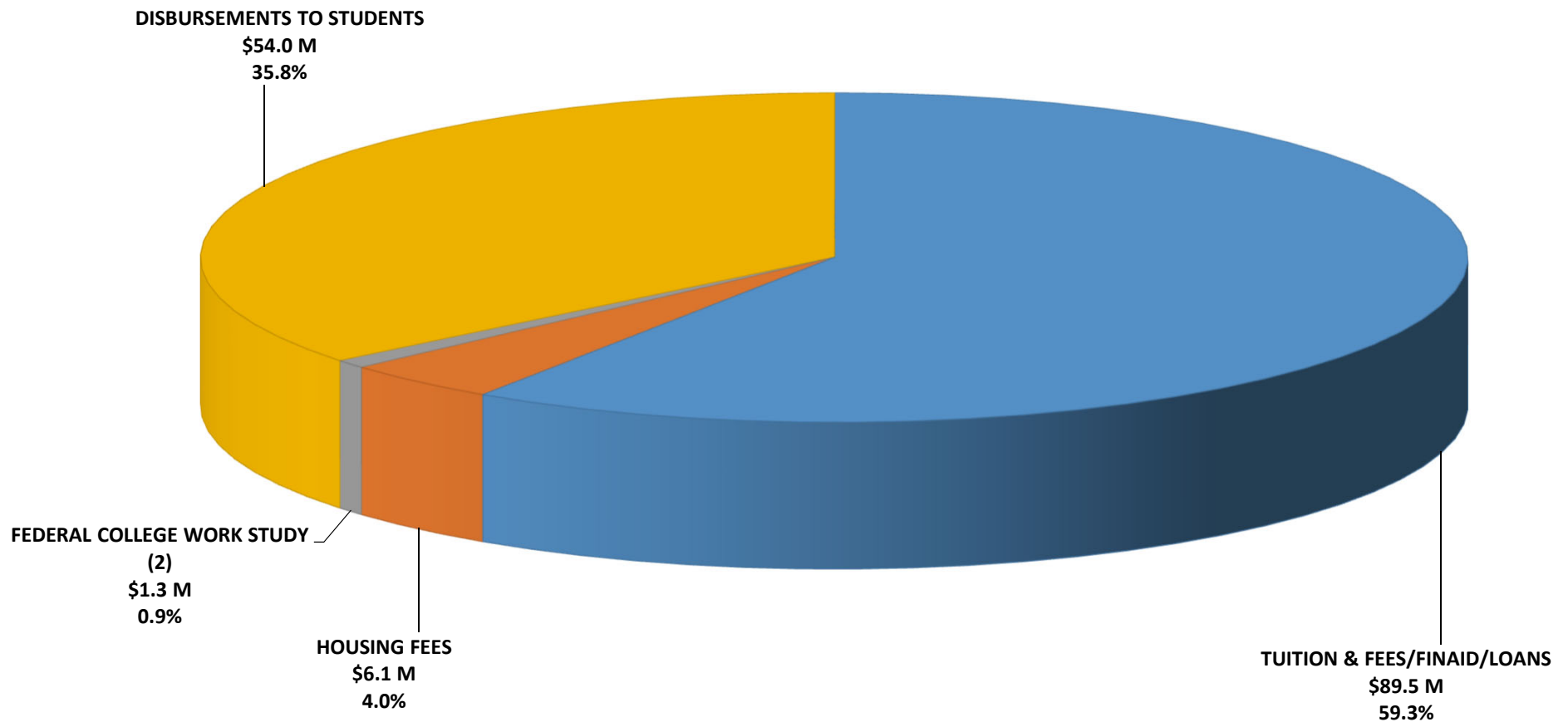


(1) Estimate of funds to be awarded to students

(2) Includes Federal funding and campus matching funds

SAN DIEGO STATE UNIVERSITY
Financial Aid & Scholarships (excluding loans)
Uses: Payments/Disbursements ⁽¹⁾
2018/19

\$150.9 M



(1) Estimated based on prior year distribution of awards

(2) Includes Federal funding and campus matching funds

2018/19 Budget - SDSU Research Foundation - General Fund ⁽¹⁾

	2017/18 Budget	2017/18 Projected Actual	2017/18 Actual versus Budget Variance	2018/19 Budget	2018/19 Budget versus 2017/18 Projected Actual Variance
Source of Funds:					
Grants & Contracts F&A	19,800,000	19,800,000	-	19,750,000	(50,000)
Self-Support Program Fees	3,268,000	3,000,000	(268,000)	3,000,000	-
Facilities Rents	5,696,000	5,720,000	24,000	6,178,000	458,000
Royalties and Other TTO Income	106,000	106,000	-	106,000	-
Investments	1,145,000	1,283,000	138,000	1,523,000	240,000
Total Source of Funds:	\$ 30,015,000	\$ 29,909,000	\$ (106,000)	\$ 30,557,000	\$ 648,000

Use of Funds:					
Administration & Operations	15,500,000	15,492,000	(8,000)	15,919,000	427,000
Facilities Expenses	7,242,000	7,228,000	(14,000)	7,327,000	99,000
Debt Service	3,287,000	3,277,000	(10,000)	3,274,000	(3,000)
Allocations for Enhanced Program Support:					
Direct Support of Research	2,973,000	2,938,000	(35,000)	2,776,000	(162,000)
Support of Research Infrastructure	751,000	712,000	(39,000)	999,000	287,000
Investment in Enhanced Service Initiatives	262,000	262,000	-	262,000	-
Total Use of Funds:	\$ 30,015,000	\$ 29,909,000	\$ (106,000)	\$ 30,557,000	\$ 648,000

Net funds to (from) Reserves:	\$ -	\$ -	\$ -	\$ -	\$ -
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Reserves:					
Beginning Balance		7,355,000		7,443,000	
Activity		88,000		74,000	
Net funds to (from) Reserves		-	-	-	-
Ending Balance	\$ -	\$ 7,443,000	\$ -	\$ 7,517,000	\$ -

Reserve Designations:					
Income Equalization		500,000		500,000	
Working Capital		2,910,000		2,972,000	
Operating Contingency		1,062,000		1,000,000	
Facilities		960,000		960,000	
Utilities		200,000		200,000	
Insurance		855,000		929,000	
Debt Service		956,000		956,000	
Total	\$	7,443,000	\$	7,517,000	

Footnotes:

(1) Excludes grants and contracts , KPBS and CES non credit courses

2018/19 Budget - Associated Students

	2017/18 Budget ⁽¹⁾	2017/18 Projected Actual	2017/18 Actual versus Budget Variance	2018/19 Budget	2018/19 Budget versus 2017/18 Projected Actual Variance
<u>Source of Funds:</u>					
Total Fee Revenue	9,174,244	9,174,244	-	9,227,507	53,263
Corporate Administration	216,903	482,549	265,646	333,567	(148,982)
Student Government & Programs	58,750	58,750	-	58,750	-
Aztec Student Union Board	37,000	102,710	65,710	35,300	(67,410)
Aztec Nights	249,500	281,598	32,098	249,500	(32,098)
Children's Center	2,211,166	2,258,755	47,589	2,298,755	40,000
Aztec Recreation	6,287,032	6,186,199	(100,833)	6,198,450	12,251
Mission Bay Aquatic Center	2,519,196	2,327,145	(192,051)	2,359,189	32,044
Aztec Student Union/Scripps Cottage	1,403,268	1,598,107	194,839	1,252,088	(346,019)
Viejas Arena/Open Air Theatre	5,606,148	6,257,949	651,801	5,823,546	(434,403)
Daily Aztec/KCR	174,576	160,613	(13,963)	175,600	14,987
Imperial Valley Campus	-	-	-	-	-
Total Source of Funds:	\$ 27,937,783	\$ 28,888,619	\$ 950,836	\$ 28,012,252	\$ (876,367)
<u>Use of Funds:</u>					
Corporate Administration	2,506,506	2,695,293	188,787	2,508,262	(187,031)
Student Government & Programs	1,746,855	1,761,535	14,680	1,799,515	37,980
Aztec Student Union Board	557,000	622,710	65,710	555,300	(67,410)
Aztec Nights	324,500	356,598	32,098	324,500	(32,098)
Children's Center	2,462,620	2,482,154	19,534	2,505,209	23,055
Aztec Recreation	5,902,285	5,768,989	(133,296)	5,835,397	66,408
Mission Bay Aquatic Center	2,412,828	2,446,712	33,884	2,471,164	24,452
Aztec Student Union/Scripps Cottage	4,577,392	4,631,171	53,779	4,700,090	68,919
Viejas Arena/Open Air Theatre	5,197,072	5,630,127	433,055	5,483,168	(146,959)
Daily Aztec/KCR	253,717	251,936	(1,781)	258,127	6,191
Imperial Valley Campus	165,619	165,619	-	163,867	(1,752)
Cap ex	1,400,899	1,850,731	449,832	1,109,169	(741,562)
Total Use of Funds:	\$ 27,507,293	\$ 28,663,575	\$ 1,156,282	\$ 27,713,768	\$ (949,807)
<u>Net funds to (from) Reserves:</u>	\$ 430,490	\$ 225,044		\$ 298,484	\$ 73,440

Reserves:

Beginning Balance	16,103,990	16,329,034
Activity		
Net funds to (from) Reserves	225,044	298,484
Ending Balance	\$ - \$ 16,329,034	\$ - \$ 16,627,518

Reserve Designations:

General Working Capital	942,235	942,235
Facility Working Capital	2,588,801	2,588,801
Repair and Equipment Replacement	9,071,750	9,070,234
Future Facility	3,726,248	4,026,248
Total	\$ - \$ 16,329,034	\$ - \$ 16,627,518

Footnotes:

(1) Original 2017/18 budget; spring re-budgeted presented in Board approved 2018/19 budget

2018/19 Budget - Aztec Shops Ltd.

	2017/18 Budget	2017/18 Projected Actual	2017/18 Actual versus Budget Variance \$	2017/18 Actual versus Budget Variance %	2018/19 Budget	2018/19 Budget versus 2017/18 Projected Actual Variance \$	2018/19 Budget versus 2017/18 Projected Actual Variance %
Source of Funds:							
Sales							
Campus Stores	18,391,608	19,620,530	1,228,922	6.68%	20,168,409	547,879	2.79%
Food Services ⁽¹⁾	23,193,770	24,224,315	1,030,545	4.44%	25,909,021	1,684,706	6.95%
Total Sales	41,585,378	43,844,845	2,259,467	5.43%	46,077,430	2,232,585	5.09%
Credits and Revenues							
Housing ⁽²⁾	15,527,244	15,841,424	314,180	2.02%	17,511,273	1,669,849	10.54%
Text Rentals, Commissions and Revenues	11,594,897	11,777,153	182,256	1.57%	12,283,785	506,632	4.30%
	27,122,141	27,618,577	496,436	1.83%	29,795,058	2,176,481	7.88%
Total Source of Funds:	\$ 68,707,519	\$ 71,463,422	\$ 2,755,903	4.01%	\$ 75,872,488	\$ 4,409,066	6.17%
Use of Funds:							
Cost of Goods							
Campus Stores	12,225,451	13,060,558	835,107	6.83%	13,528,013	467,455	3.58%
Food Services	8,265,309	8,622,101	356,792	4.32%	9,160,911	538,810	6.25%
	20,490,760	21,682,659	1,191,899	5.82%	22,688,924	1,006,265	4.64%
Operating Expenses							
Salaries and Benefits ⁽³⁾	17,676,489	17,653,784	(22,705)	-0.13%	18,779,883	1,126,099	6.38%
Other Operating Expenses ⁽⁴⁾	28,526,934	28,574,788	47,854	0.17%	30,892,112	2,317,324	8.11%
Total Operating Expenses	46,203,423	46,228,572	25,149	0.05%	49,671,995	3,443,423	7.45%
Total Use of Funds:	\$ 66,694,183	\$ 67,911,231	\$ 1,217,048	1.82%	\$ 72,360,919	\$ 4,449,688	6.55%
Net funds to (from) Reserves:	\$ 2,013,336	\$ 3,552,191	\$ 1,538,855		\$ 3,511,569	\$ (40,622)	
Reserves:							
Beginning Balance		3,381,637			5,668,828		
Activity							
Estimated Allocation		(765,000)			(365,000)		
Estimated Incentive @ 100%		(500,000)					
Net funds to (from) Reserves*		3,552,191			3,511,569		
Ending Balance	\$ -	\$ 5,668,828	\$ -		\$ 8,815,397	\$ -	

Footnotes:

* Excludes non-operating actuarial adjustments for retiree benefits.

- (1) Overall 3-5% price increase and anticipating doubling value added meal plans for sophomores living on campus.
- (2) Full year of South Campus Plaza occupancy and Housing rate and occupancy increase.
- (3) Minimum wage increase, 3% merit pool effective January 2019, and first year budgeting incentive.
- (4) Full year of South Campus Plaza occupancy and 55th Street Apartment furniture rentals.

Aztec Shops Budget Assumptions:

- a) 3.0% merit pool increase January 2018
- b) California minimum wage will increase \$.50 from \$11.50 to \$12.00 on January 1, 2019
- c) Healthcare costs projected increase 9.0% January 2018
- d) Utilities increase +5% July 2017
- e) CalPERS increase 16.42%
- f) First year budgeting incentive

Risks:

- a) Aggressive budget, particularly in dining
- b) AB 1961 (mandates no mandatory meal plans)
- c) Possible addition of SCP commercial tenants into meal plan
- d) SCP commercial tenant occupancy (pass thru to SDSU)
- e) Macro environment for course materials
- f) Football and men's basketball performance
- g) Medical benefits come in high
- h) Enrollment shortfall
- i) Inflation which can affect cost of goods sold

2018/19 Budget - The Campanile Foundation

	2017/18 Budget	2017/18 Projected Actual	2017/18 Actual versus Budget Variance	2018/19 Budget	2018/19 Budget versus 2017/18 Projected Actual Variance
Source of Funds:					
Current Programs ⁽¹⁾	30,500,000	30,900,000	400,000	30,400,000	(500,000)
Long Term Endowments ⁽²⁾	18,000,000	19,900,000	1,900,000	18,000,000	(1,900,000)
Fee Income ⁽³⁾	4,600,000	4,600,000	-	4,600,000	-
Total Source of Funds:	\$ 53,100,000	\$ 55,400,000	\$ 2,300,000	\$ 53,000,000	\$ (2,400,000)
Use of Funds:					
Current Campus Programs ⁽⁴⁾	25,000,000	24,000,000	(1,000,000)	22,000,000	(2,000,000)
Held for Future Campus Programs ⁽⁵⁾	16,000,000	16,500,000	500,000	16,000,000	(500,000)
Student Scholarships ⁽⁶⁾	9,500,000	11,500,000	2,000,000	11,600,000	100,000
Fundraising ⁽⁷⁾	1,900,000	2,500,000	600,000	2,500,000	-
General Administration ⁽⁸⁾	728,500	728,500	-	929,000	200,500
Total Use of Funds:	\$ 53,128,500	\$ 55,228,500	\$ 2,100,000	\$ 53,029,000	\$ (2,199,500)
Net funds to (from) Reserves:	\$ (28,500)	\$ 171,500	\$ 200,000	\$ (29,000)	\$ (200,500)
Reserves:					
Beginning Balance	1,566,000	1,503,901	(62,099)	1,675,401	171,500
Activity					
Net funds to (from) Reserves ⁽⁹⁾		171,500		(29,000)	(200,500)
Ending Balance ⁽¹⁰⁾	\$ 1,566,000	\$ 1,675,401	\$ (62,099)	\$ 1,646,401	\$ (29,000)

Footnotes:

Source of Funds:

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

Use of Funds:

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

Net funds to (from) Reserves:

- (9) URAD continues to project using reserves to complete the campaign on schedule
- (10) TCF main operating reserves, additional contingency reserves exist

San Diego State University
University Funds held at SDSU Research Foundation

FY 2017/18 Cash Balance at June 30, 2018 by Fund Type

	General Research Support (2 Ledger)	Campus & Community Funds (9 Ledger)	The Campanile Foundation (C Ledger)	Scholarships (A Ledger)	Total
<u>SDSU Division/College</u>	Cash Balance June 30, 2018	Cash Balance June 30, 2018	Cash Balance June 30, 2018	Cash Balance June 30, 2018	Cash Balance June 30, 2018
Academic Affairs	146,058	508,820	1,561,178	914,059	3,130,115
Graduate and Research Affairs	872,599	184,314	720,110	701,732	2,478,755
Imperial Valley	8,477	42,687	84,492	549,455	685,110
College of Arts & Letters	588,701	1,047,139	4,221,408	1,323,760	7,181,007
Fowler College of Business	162,425	214,667	4,999,570	877,212	6,253,874
College of Education	243,076	319,866	605,013	411,550	1,579,505
College of Engineering	437,766	1,141,617	1,730,591	350,353	3,660,326
College of Extended Studies	0	3,601,330	154,704	0	3,756,033
College of Health & Human Services	1,047,107	1,820,147	564,243	512,840	3,944,337
College of Professional Studies & Fine Arts	102,561	304,837	2,659,308	1,147,433	4,214,139
College of Sciences	2,901,007	1,609,126	3,533,955	1,170,035	9,214,123
KPBS	4,243,074	1,763,739	0	10,000	6,016,813
Office of the President	31,856	20,119	772	8,684	61,431
Student Affairs / Diversity & Equity	51,422	2,240,021	1,204,449	2,423,107	5,919,000
Business & Financial Affairs	183,933	96,349	96,299	0	376,580
Athletics	0	287,392	1,273,318	122,859	1,683,569
Univ Relations & Development	10,359	0	2,527,340	404,181	2,941,879
SDSU Affiliated Projects [1]	0	5,088,735	24,851	0	5,113,587
Total	11,030,420	20,290,905	25,961,601	10,927,258	68,210,184

[1] Includes SDSU Georgia