

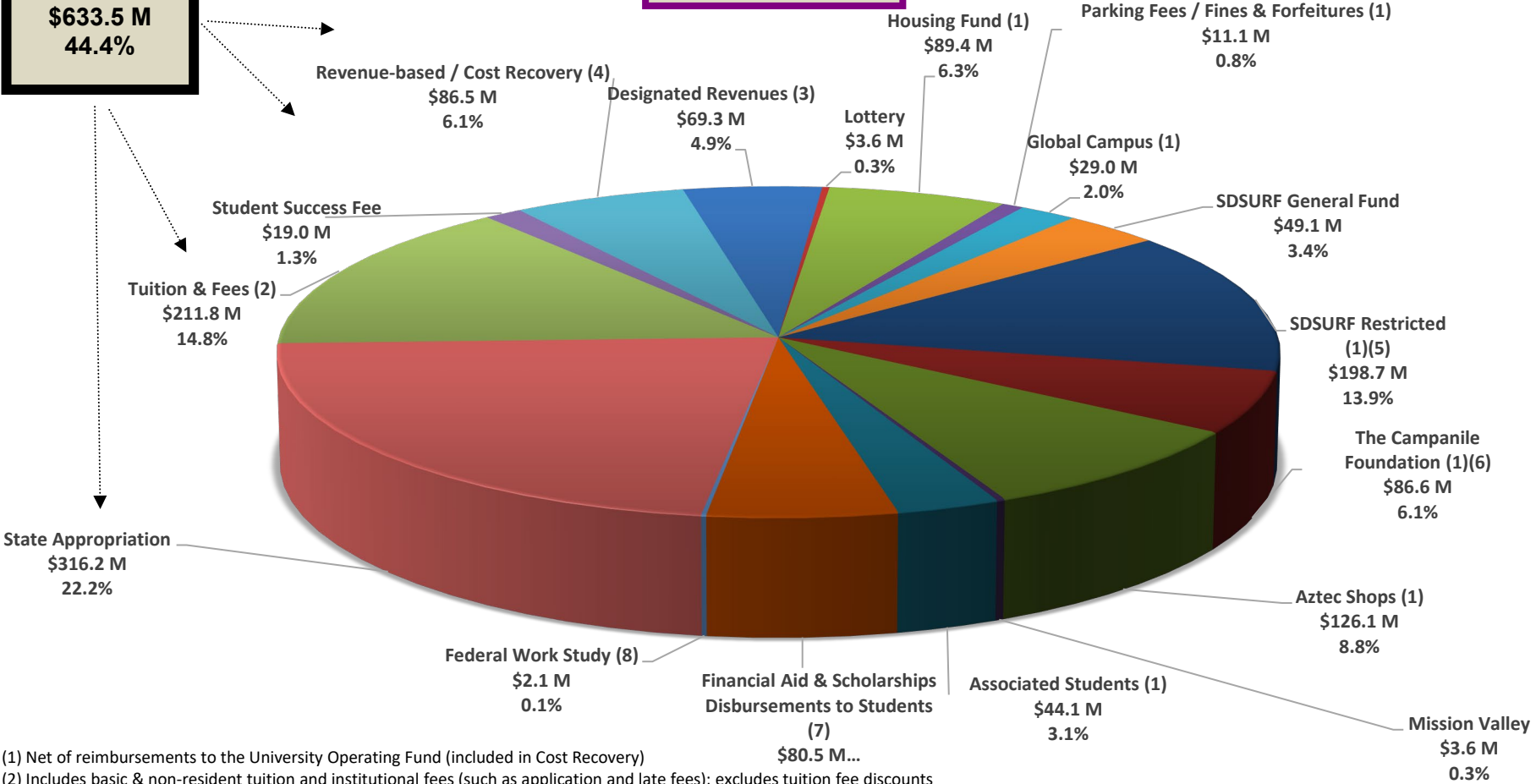
SAN DIEGO STATE UNIVERSITY

University Budget (Including Auxiliary Organizations)

2024/25

\$1.43 B

Total University Operating Fund
\$633.5 M
44.4%



(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, Global Campus, 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

University Operating Fund Budget Report

President, Office of the
Report Data as of July 2024
Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	2,191,890	44%	2,398,994	33%	2,404,182	34%
Support Staff	1,195,872	24%	1,175,904	16%	1,150,964	16%
Student Assistant	45,000	1%	85,146	1%	85,644	1%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	1,860,411	25%	1,860,411	27%
Operating Expense & Equipment	1,605,934	32%	1,753,439	24%	1,503,780	21%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(91,644)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	71,237	1%	0	0%
Total Uses:	4,947,052	100%	7,345,132	100%	7,004,981	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Research & Innov, Division of
 Report Data as of July 2024
Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	3,121,392	42%	3,535,330	26%	3,401,628	37%
Support Staff	1,101,949	15%	2,131,389	16%	1,672,992	18%
Student Assistant	55,000	1%	34,137	0%	29,260	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	903,239	12%	2,401,104	18%	2,544,183	27%
Operating Expense & Equipment	2,271,195	31%	3,366,424	25%	1,658,789	18%
Financial Aid	0	0%	1,300,000	9%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(70,587)	-1%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	945,277	7%	0	0%
Total Uses:	7,382,188	100%	13,713,661	100%	9,306,852	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

Academic Affairs, Div of
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

	UNIVERSITY OPERATING FUND [1]					
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	106,491,356	45%	93,263,910	23%	92,547,841	26%
Faculty - Part Time	46,761,781	20%	52,477,535	13%	50,416,860	14%
Faculty - Other	7,986,482	3%	9,466,170	2%	9,503,968	3%
Librarian	3,202,824	1%	3,282,639	1%	3,179,014	1%
SSPAR	341,832	0%	425,109	0%	399,807	0%
TA/GA/ISA	274,818	0%	13,428,221	3%	14,668,039	4%
Management	11,378,836	5%	12,034,116	3%	12,070,628	3%
Support Staff	33,485,393	14%	37,327,608	9%	36,336,239	10%
Student Assistant	1,063,589	0%	3,181,143	1%	2,909,513	1%
Work Study	226,000	0%	420,205	0%	89,920	0%
Benefits [3]	6,596,338	3%	107,838,343	27%	107,784,866	30%
Operating Expense & Equipment	22,624,271	10%	33,732,833	8%	27,598,090	8%
Financial Aid	81,000	0%	109,000	0%	101,000	0%
Internal Transfer [4]	1,018,500	0%	978,530	0%	783,434	0%
Structural Deficit	(5,355,535)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	36,192,190	9%	0	0%
Total Uses:	236,177,485	100%	404,157,551	100%	358,389,220	100%

[1] Includes the following University Operating Funds:

- | | |
|-----------------------------------|---|
| 1006 - UNIVERSITY OPERATING FUND | 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS |
| 1010 - UOF FINANCIAL AID PROGRAMS | 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY |
| 1011 - UOF INVESTMENT EARNINGS | 1023 - WATER RESOURCES & POLICY INITIATIVE |
| 1012 - STUDENT HEALTH SERVICES | 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM |
| 1013 - SHS AUGMENTED SERVICES | 1025 - UOF DIRECT COST RECOVERY |
| 1018 - STUDENT SUCCESS FEE | 1026 - BFA INDIRECT COST RECOVERY |
| 1019 - CSUPERB | 1029 - SWAT STEM-NET |
| 1020 - COAST | 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY |
| | 1031 - OOS AND INTL STUDENT FEE |

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

40040 - Senate

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	0	0%	0	0%	0	0%
Support Staff	67,248	29%	64,044	43%	65,379	58%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	37,641	25%	37,641	33%
Operating Expense & Equipment	167,066	71%	18,586	12%	9,414	8%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	30,000	20%	0	0%
Total Uses:	234,314	100%	150,271	100%	112,433	100%

[1] Includes the following University Operating Funds:

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|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

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University Operating Fund Budget Report

40100 - Library and Information Access

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	3,123,516	28%	3,199,023	17%	3,095,578	19%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	619,340	6%	679,952	4%	673,613	4%
Support Staff	2,417,938	22%	3,119,274	16%	3,046,971	18%
Student Assistant	307,894	3%	392,954	2%	460,630	3%
Work Study	0	0%	42,600	0%	6,796	0%
Benefits [3]	0	0%	4,007,876	21%	4,008,009	24%
Operating Expense & Equipment	4,665,571	42%	5,831,916	30%	5,241,734	32%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,981,549	10%	0	0%
Total Uses:	11,134,259	100%	19,255,144	100%	16,533,329	100%

[1] Includes the following University Operating Funds:

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|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

40200 - Office of the Provost
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	3,352,213	21%	16,856	2%	0	0%
Faculty - Part Time	1,230,113	8%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	1	0%	0	0%
Management	1,458,636	9%	1,507,059	164%	1,507,109	28%
Support Staff	1,781,421	11%	985,198	107%	988,336	18%
Student Assistant	112,509	1%	17,500	2%	14,821	0%
Work Study	226,000	1%	0	0%	0	0%
Benefits [3]	6,583,684	41%	1,332,665	145%	1,319,122	24%
Operating Expense & Equipment	6,262,614	39%	1,672,027	182%	1,396,417	26%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	438,500	3%	400,001	44%	204,906	4%
Structural Deficit	(5,355,535)	-33%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	(5,012,281)	-545%	0	0%
Total Uses:	16,090,155	100%	919,026	100%	5,430,711	100%

[1] Includes the following University Operating Funds:

- | | |
|-----------------------------------|---|
| 1006 - UNIVERSITY OPERATING FUND | 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS |
| 1010 - UOF FINANCIAL AID PROGRAMS | 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY |
| 1011 - UOF INVESTMENT EARNINGS | 1023 - WATER RESOURCES & POLICY INITIATIVE |
| 1012 - STUDENT HEALTH SERVICES | 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM |
| 1013 - SHS AUGMENTED SERVICES | 1025 - UOF DIRECT COST RECOVERY |
| 1018 - STUDENT SUCCESS FEE | 1026 - BFA INDIRECT COST RECOVERY |
| 1019 - CSUPERB | 1029 - SWAT STEM-NET |
| 1020 - COAST | 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY |
| | 1031 - OOS AND INTL STUDENT FEE |

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

Graduate Studies, College of
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	69,804	2%	77,553	1%	81,154	2%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	418,428	10%	418,428	6%	418,428	10%
Support Staff	734,342	17%	2,150,826	30%	2,138,650	49%
Student Assistant	20,460	0%	21,760	0%	20,294	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	900,413	13%	900,426	21%
Operating Expense & Equipment	2,654,145	60%	607,329	9%	294,906	7%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	500,000	11%	483,658	7%	483,658	11%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,409,796	34%	0	0%
Total Uses:	4,397,179	100%	7,069,763	100%	4,337,516	100%

[1] Includes the following University Operating Funds:

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|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

40400 - SDSU Imperial Valley
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	2,537,208	36%	2,404,920	17%	2,401,575	19%
Faculty - Part Time	2,085,183	29%	2,528,216	18%	2,497,342	20%
Faculty - Other	0	0%	38,502	0%	62,669	1%
Librarian	79,308	1%	83,616	1%	83,436	1%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	31,000	0%	28,492	0%
Management	540,072	8%	583,469	4%	580,309	5%
Support Staff	1,353,930	19%	1,873,868	13%	1,856,846	15%
Student Assistant	35,089	0%	89,453	1%	83,382	1%
Work Study	0	0%	67,436	0%	11,621	0%
Benefits [3]	0	0%	3,832,074	27%	3,826,691	31%
Operating Expense & Equipment	466,287	7%	1,297,951	9%	1,047,545	8%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	1,313,430	9%	0	0%
Total Uses:	7,097,077	100%	14,143,934	100%	12,479,908	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

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University Operating Fund Budget Report

40600 - Enrollment Services
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	1,855,088	20%	1,877,811	10%	1,877,992	13%
Support Staff	6,750,037	71%	5,425,861	30%	5,378,586	39%
Student Assistant	85,000	1%	75,000	0%	87,033	1%
Work Study	0	0%	42,600	0%	8,668	0%
Benefits [3]	0	0%	4,548,133	25%	4,547,694	33%
Operating Expense & Equipment	805,251	8%	2,235,730	12%	2,062,535	15%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	3,850,122	21%	0	0%
Total Uses:	9,495,376	100%	18,055,258	100%	13,962,508	100%

[1] Includes the following University Operating Funds:

- | | |
|-----------------------------------|---|
| 1006 - UNIVERSITY OPERATING FUND | 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS |
| 1010 - UOF FINANCIAL AID PROGRAMS | 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY |
| 1011 - UOF INVESTMENT EARNINGS | 1023 - WATER RESOURCES & POLICY INITIATIVE |
| 1012 - STUDENT HEALTH SERVICES | 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM |
| 1013 - SHS AUGMENTED SERVICES | 1025 - UOF DIRECT COST RECOVERY |
| 1018 - STUDENT SUCCESS FEE | 1026 - BFA INDIRECT COST RECOVERY |
| 1019 - CSUPERB | 1029 - SWAT STEM-NET |
| 1020 - COAST | 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY |
| | 1031 - OOS AND INTL STUDENT FEE |

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Faculty Advancem & Student Succ

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	399,865	19%	446,214	11%	446,360	12%
Faculty - Other	260,904	12%	408,676	10%	391,892	11%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	169,814	8%	303,674	7%	298,371	8%
Management	430,620	20%	430,620	10%	430,620	12%
Support Staff	692,515	33%	760,050	18%	752,222	21%
Student Assistant	28,878	1%	81,404	2%	73,621	2%
Work Study	0	0%	11,100	0%	2,334	0%
Benefits [3]	0	0%	949,825	23%	949,825	26%
Operating Expense & Equipment	122,046	6%	337,449	8%	303,808	8%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	415,724	10%	0	0%
Total Uses:	2,104,642	100%	4,144,736	100%	3,649,054	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Curriculum, Assmnt & Acred
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	18,542	1%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	296,892	42%	296,892	23%	296,892	33%
Support Staff	323,524	45%	323,524	25%	252,456	28%
Student Assistant	3,548	0%	3,548	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	312,675	25%	312,675	35%
Operating Expense & Equipment	88,069	12%	67,399	5%	42,762	5%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	252,942	20%	0	0%
Total Uses:	712,033	100%	1,275,521	100%	904,784	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

SDSU International Affairs
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	63,258	1%	63,258	1%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	484,728	20%	580,721	12%	580,840	14%
Support Staff	1,487,120	60%	1,606,335	32%	1,602,075	38%
Student Assistant	140,000	6%	146,628	3%	141,797	3%
Work Study	0	0%	26,400	1%	4,274	0%
Benefits [3]	0	0%	1,364,837	27%	1,364,837	32%
Operating Expense & Equipment	364,963	15%	477,174	9%	507,800	12%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	759,923	15%	0	0%
Total Uses:	2,476,811	100%	5,025,275	100%	4,264,881	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

41000 - College of Professional Studies & Fine Arts

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	12,416,022	52%	10,872,009	25%	10,774,446	28%
Faculty - Part Time	5,990,814	25%	8,375,025	19%	7,938,182	20%
Faculty - Other	951,708	4%	1,190,221	3%	1,199,613	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	55,140	0%	55,606	0%	56,471	0%
TA/GA/ISA	0	0%	940,708	2%	1,149,546	3%
Management	679,380	3%	752,333	2%	767,229	2%
Support Staff	2,675,854	11%	3,197,003	7%	3,106,191	8%
Student Assistant	17,924	0%	238,128	1%	231,243	1%
Work Study	0	0%	74,100	0%	16,188	0%
Benefits [3]	12,654	0%	12,148,305	28%	12,151,307	31%
Operating Expense & Equipment	912,646	4%	2,526,839	6%	1,713,709	4%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,833,960	7%	0	0%
Total Uses:	23,712,142	100%	43,204,237	100%	39,104,124	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

42000 - College of Sciences
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	21,785,923	54%	20,407,751	26%	20,353,356	29%
Faculty - Part Time	9,028,577	22%	6,938,277	9%	5,550,552	8%
Faculty - Other	1,346,782	3%	1,788,340	2%	1,803,349	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	87,840	0%	167,927	0%	141,766	0%
TA/GA/ISA	0	0%	6,562,099	8%	7,876,862	11%
Management	1,048,416	3%	1,231,495	2%	1,239,968	2%
Support Staff	4,573,882	11%	5,591,653	7%	5,482,519	8%
Student Assistant	72,222	0%	709,580	1%	632,224	1%
Work Study	0	0%	40,500	0%	8,460	0%
Benefits [3]	0	0%	20,013,870	26%	19,990,947	29%
Operating Expense & Equipment	2,026,052	5%	7,855,109	10%	6,740,539	10%
Financial Aid	81,000	0%	109,000	0%	101,000	0%
Internal Transfer [4]	80,000	0%	79,879	0%	79,879	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	5,730,042	7%	0	0%
Total Uses:	40,130,694	100%	77,225,521	100%	70,001,421	100%

[1] Includes the following University Operating Funds:

- | | |
|-----------------------------------|---|
| 1006 - UNIVERSITY OPERATING FUND | 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS |
| 1010 - UOF FINANCIAL AID PROGRAMS | 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY |
| 1011 - UOF INVESTMENT EARNINGS | 1023 - WATER RESOURCES & POLICY INITIATIVE |
| 1012 - STUDENT HEALTH SERVICES | 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM |
| 1013 - SHS AUGMENTED SERVICES | 1025 - UOF DIRECT COST RECOVERY |
| 1018 - STUDENT SUCCESS FEE | 1026 - BFA INDIRECT COST RECOVERY |
| 1019 - CSUPERB | 1029 - SWAT STEM-NET |
| 1020 - COAST | 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY |
| | 1031 - OOS AND INTL STUDENT FEE |

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

43000 - Fowler College of Business

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]

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	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	13,346,160	61%	11,874,314	30%	11,846,864	38%
Faculty - Part Time	3,116,190	14%	4,429,490	11%	4,404,968	14%
Faculty - Other	790,932	4%	1,164,865	3%	1,124,757	4%
Librarian	0	0%	0	0%	0	0%
SSPAR	48,600	0%	48,600	0%	48,600	0%
TA/GA/ISA	105,004	0%	444,095	1%	336,271	1%
Management	1,128,360	5%	1,133,107	3%	1,134,463	4%
Support Staff	2,492,739	11%	1,981,335	5%	1,801,808	6%
Student Assistant	65,404	0%	199,806	1%	130,976	0%
Work Study	0	0%	14,100	0%	2,990	0%
Benefits [3]	0	0%	9,495,390	24%	9,493,184	30%
Operating Expense & Equipment	833,852	4%	1,546,514	4%	1,148,667	4%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	6,674,485	17%	0	0%
Total Uses:	21,927,241	100%	39,006,100	100%	31,473,549	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

44000 - College of Education
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	8,994,008	51%	7,530,589	24%	7,504,479	27%
Faculty - Part Time	4,037,593	23%	6,844,164	22%	6,714,406	25%
Faculty - Other	1,259,392	7%	957,473	3%	887,017	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	259,056	1%	251,947	1%
Management	641,904	4%	701,695	2%	701,694	3%
Support Staff	1,659,944	10%	1,930,231	6%	1,911,486	7%
Student Assistant	57,387	0%	193,926	1%	186,669	1%
Work Study	0	0%	56,369	0%	14,463	0%
Benefits [3]	0	0%	8,353,044	26%	8,353,151	31%
Operating Expense & Equipment	818,964	5%	1,428,086	4%	771,344	3%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	3,570,268	11%	0	0%
Total Uses:	17,469,192	100%	31,824,900	100%	27,296,657	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

46000 - College of Engineering
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	10,555,920	69%	9,181,572	32%	9,076,452	35%
Faculty - Part Time	1,126,931	7%	2,069,562	7%	2,058,309	8%
Faculty - Other	884,220	6%	1,081,657	4%	1,102,865	4%
Librarian	0	0%	0	0%	0	0%
SSPAR	54,516	0%	57,246	0%	57,240	0%
TA/GA/ISA	0	0%	1,118,597	4%	964,573	4%
Management	593,124	4%	593,124	2%	593,124	2%
Support Staff	1,741,855	11%	1,965,041	7%	1,934,013	8%
Student Assistant	35,976	0%	407,874	1%	256,178	1%
Work Study	0	0%	18,600	0%	6,209	0%
Benefits [3]	0	0%	7,813,579	27%	7,813,334	30%
Operating Expense & Equipment	251,193	2%	2,281,277	8%	1,755,543	7%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	14,992	0%	14,992	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	2,059,430	7%	0	0%
Total Uses:	15,243,735	100%	28,662,551	100%	25,632,832	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

47000 - College of Health & Human Services

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	12,152,934	49%	10,862,814	24%	10,648,779	27%
Faculty - Part Time	7,613,352	31%	8,117,808	18%	8,124,312	21%
Faculty - Other	1,092,792	4%	1,170,771	3%	1,224,307	3%
Librarian	0	0%	0	0%	0	0%
SSPAR	47,148	0%	47,148	0%	47,148	0%
TA/GA/ISA	0	0%	1,051,018	2%	965,637	2%
Management	504,132	2%	507,621	1%	527,528	1%
Support Staff	2,033,814	8%	2,661,763	6%	2,423,427	6%
Student Assistant	18,179	0%	301,150	1%	249,078	1%
Work Study	0	0%	5,850	0%	1,483	0%
Benefits [3]	0	0%	12,123,587	27%	12,123,018	31%
Operating Expense & Equipment	1,163,427	5%	3,619,254	8%	3,081,790	8%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	5,048,624	11%	0	0%
Total Uses:	24,625,778	100%	45,517,407	100%	39,416,507	100%

[1] Includes the following University Operating Funds:

1006 - UNIVERSITY OPERATING FUND
 1010 - UOF FINANCIAL AID PROGRAMS
 1011 - UOF INVESTMENT EARNINGS
 1012 - STUDENT HEALTH SERVICES
 1013 - SHS AUGMENTED SERVICES
 1018 - STUDENT SUCCESS FEE
 1019 - CSUPERB
 1020 - COAST

1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS
 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY
 1023 - WATER RESOURCES & POLICY INITIATIVE
 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM
 1025 - UOF DIRECT COST RECOVERY
 1026 - BFA INDIRECT COST RECOVERY
 1029 - SWAT STEM-NET
 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY
 1031 - OOS AND INTL STUDENT FEE

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

48000 - College of Arts & Letters

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	21,350,968	54%	20,113,086	29%	19,941,890	31%
Faculty - Part Time	12,133,163	31%	12,710,238	19%	12,682,429	20%
Faculty - Other	1,329,948	3%	1,524,855	2%	1,563,086	2%
Librarian	0	0%	0	0%	0	0%
SSPAR	48,588	0%	48,582	0%	48,582	0%
TA/GA/ISA	0	0%	2,717,974	4%	2,796,340	4%
Management	679,716	2%	739,790	1%	740,820	1%
Support Staff	2,699,230	7%	3,691,603	5%	3,595,273	6%
Student Assistant	63,119	0%	302,433	0%	341,567	1%
Work Study	0	0%	20,550	0%	6,434	0%
Benefits [3]	0	0%	20,604,428	30%	20,593,007	32%
Operating Expense & Equipment	1,022,125	3%	1,930,194	3%	1,479,576	2%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	0	0%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	4,274,175	6%	0	0%
Total Uses:	39,326,857	100%	68,677,906	100%	63,789,004	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

[4] Transfers between University Operating Funds; eliminated when presenting consolidate University Operating Funds but provided in this report to show funds by division/college.

University Operating Fund Budget Report

Student Affairs and Campus Diversity, Div of
 Report Data as of July 2024
Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	0	0%	155,685	0%	195,875	0%
Faculty - Part Time	139,788	0%	139,776	0%	139,776	0%
Faculty - Other	0	0%	146,604	0%	169,043	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	4,021,500	8%	4,131,413	6%	3,881,453	7%
TA/GA/ISA	0	0%	0	0%	37,078	0%
Management	8,035,932	16%	8,799,115	12%	8,453,473	14%
Support Staff	14,942,978	30%	17,580,094	25%	15,664,303	27%
Student Assistant	1,300,030	3%	2,116,563	3%	2,364,826	4%
Work Study	0	0%	11,863	0%	19,629	0%
Benefits [3]	7,096,403	14%	15,507,319	22%	16,422,227	28%
Operating Expense & Equipment	14,248,937	29%	10,280,957	14%	10,959,177	19%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	382,495	1%	74,855	0%
Structural Deficit	(357,422)	-1%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	12,448,858	17%	0	0%
Total Uses:	49,428,146	100%	71,700,743	100%	58,381,716	100%

[1] Includes the following University Operating Funds:

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|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

Business & Financial Affairs, Div of
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25	%	FY2023/24	%	FY2023/24	%
	Initial Budget	of	Budget	of	Actual	of
	(base [2])	Total	(base plus 1x)	Total		Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	10,929,607	12%	10,669,336	9%	10,626,205	10%
Support Staff	28,034,186	32%	27,327,430	23%	25,992,088	24%
Student Assistant	498,065	1%	646,630	1%	720,221	1%
Work Study	0	0%	56,322	0%	7,541	0%
Benefits [3]	96,476	0%	22,502,711	19%	22,496,484	20%
Operating Expense & Equipment	51,441,813	58%	59,828,022	51%	50,013,551	45%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	58,755	0%	699,056	1%	673,783	1%
Structural Deficit	(3,115,147)	-4%	(7,849,614)	-7%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	4,165,728	4%	0	0%
Total Uses:	87,943,755	100%	118,045,621	100%	110,529,873	100%

[1] Includes the following University Operating Funds:

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| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

KPBS

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	773,287	63%	686,868	42%	708,368	43%
Support Staff	0	0%	86,419	5%	64,919	4%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	0	0%	394,486	24%	394,486	24%
Operating Expense & Equipment	477,000	39%	465,000	28%	476,108	29%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(22,066)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	0	0%	0	0%
Total Uses:	1,228,221	100%	1,632,773	100%	1,643,881	100%

[1] Includes the following University Operating Funds:

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| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

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University Operating Fund Budget Report

Information Technology
 Report Data as of July 2024
 Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	4,126,332	15%	3,870,856	10%	3,957,146	13%
Support Staff	13,795,900	52%	9,824,386	25%	9,338,897	30%
Student Assistant	650,753	2%	562,960	1%	484,181	2%
Work Study	0	0%	0	0%	2,851	0%
Benefits [3]	0	0%	7,336,772	19%	7,364,448	24%
Operating Expense & Equipment	8,103,433	30%	8,989,517	23%	10,104,453	32%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(517,475)	-2%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	502,000	2%	8,683,331	22%	0	0%
Total Uses:	26,660,943	100%	39,267,822	100%	31,251,976	100%

[1] Includes the following University Operating Funds:

- | | |
|-----------------------------------|---|
| 1006 - UNIVERSITY OPERATING FUND | 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS |
| 1010 - UOF FINANCIAL AID PROGRAMS | 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY |
| 1011 - UOF INVESTMENT EARNINGS | 1023 - WATER RESOURCES & POLICY INITIATIVE |
| 1012 - STUDENT HEALTH SERVICES | 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM |
| 1013 - SHS AUGMENTED SERVICES | 1025 - UOF DIRECT COST RECOVERY |
| 1018 - STUDENT SUCCESS FEE | 1026 - BFA INDIRECT COST RECOVERY |
| 1019 - CSUPERB | 1029 - SWAT STEM-NET |
| 1020 - COAST | 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY |
| | 1031 - OOS AND INTL STUDENT FEE |

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

University Relations and Development

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	3,065,606	62%	3,632,407	36%	3,653,871	40%
Support Staff	1,979,772	40%	2,100,620	21%	2,002,369	22%
Student Assistant	27,643	1%	47,643	0%	22,349	0%
Work Study	0	0%	2,881	0%	0	0%
Benefits [3]	0	0%	3,422,235	34%	3,198,902	35%
Operating Expense & Equipment	52,340	1%	292,820	3%	192,082	2%
Financial Aid	0	0%	0	0%	0	0%
Internal Transfer [4]	0	0%	0	0%	0	0%
Structural Deficit	(192,804)	-4%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	0	0%	700,000	7%	0	0%
Total Uses:	4,932,557	100%	10,198,606	100%	9,069,573	100%

[1] Includes the following University Operating Funds:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

[2] Base includes initial budget for operating funds (general funds), revenue (fee) - based funds, and cost recovery funds.

[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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University Operating Fund Budget Report

Institutional

Report Data as of July 2024

Excludes COVID ENDVs 62xx

UNIVERSITY OPERATING FUND [1]						
	FY2024/25 Initial Budget (base [2])	% of Total	FY2023/24 Budget (base plus 1x)	% of Total	FY2023/24 Actual	% of Total
Faculty - T/TT	0	0%	0	0%	0	0%
Faculty - Part Time	0	0%	0	0%	0	0%
Faculty - Other	0	0%	0	0%	0	0%
Librarian	0	0%	0	0%	0	0%
SSPAR	0	0%	0	0%	0	0%
TA/GA/ISA	0	0%	0	0%	0	0%
Management	0	0%	0	0%	0	0%
Support Staff	0	0%	0	0%	223,535	0%
Student Assistant	0	0%	0	0%	0	0%
Work Study	0	0%	0	0%	0	0%
Benefits [3]	164,827,262	52%	(397,901)	0%	(7,726)	0%
Operating Expense & Equipment	37,007,276	12%	8,087,474	6%	33,217,365	21%
Financial Aid	57,287,485	18%	66,097,101	48%	59,794,330	38%
Internal Transfer [4]	57,599,608	18%	63,696,398	46%	63,942,529	41%
Structural Deficit	(2,349,940)	-1%	0	0%	0	0%
Budgeted Use of Reserves	0	0%	0	0%	0	0%
Designated Balances and Reserves	252,000	0%	90,000	0%	0	0%
Total Uses:	314,623,691	100%	137,573,072	100%	157,170,034	100%

[1] Includes the following University Operating Funds:

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|--|---|
| <ul style="list-style-type: none"> 1006 - UNIVERSITY OPERATING FUND 1010 - UOF FINANCIAL AID PROGRAMS 1011 - UOF INVESTMENT EARNINGS 1012 - STUDENT HEALTH SERVICES 1013 - SHS AUGMENTED SERVICES 1018 - STUDENT SUCCESS FEE 1019 - CSUPERB 1020 - COAST | <ul style="list-style-type: none"> 1021 - REVENUE-BASED (STUDENT FEE) ACCOUNTS 1022 - RESEARCH, SCHOLARLY & CREATIVE ACTIVITY 1023 - WATER RESOURCES & POLICY INITIATIVE 1024 - AB 798 TEXTBOOK AFFORDABILITY PROGRAM 1025 - UOF DIRECT COST RECOVERY 1026 - BFA INDIRECT COST RECOVERY 1029 - SWAT STEM-NET 1030 - ACADEMIC SUCCESS CENTERS - IRA COST RECOVERY 1031 - OOS AND INTL STUDENT FEE |
|--|---|

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[3] University Operating Funds, with some exceptions, benefits are funded from a central pool and budget is allocated monthly equal to actual cost.

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