

2016-2017

Operating Budget Plan

Ronald S. Cortez
Vice President and CFO,
Administration and Finance

September 30, 2016



SAN FRANCISCO
STATE UNIVERSITY



Table of Contents - Proposed Budget FY 2016/17

MESSAGE TO THE PRESIDENT	4
FOREWORD	6
GENERAL FUND SUMMARY	8
Section 1: ACADEMIC AFFAIRS	13
1-1 College of Business	19
1-2 College of Ethnic Studies	22
1-3 College of Health & Social Sciences	25
1-4 College of Liberal & Creative Arts	28
1-5 College of Science & Engineering	31
1-6 Graduate College of Education	34
1-7 Library	37
1-8 Academic Affairs - Academic Affairs Administration	40
1-9 Other Academic Affairs	50
1-10 Undergraduate Education & Academic Planning	56
Section 2: ADMINISTRATION AND FINANCE	59
2-1 Budget and Risk Management	64
2-2 Business Operations	68
2-3 Physical Planning and Development	75
2-4 Human Resources	80
2-5 Fiscal Affairs	82
2-6 Information Technology	84

Table of Contents - Proposed Budget FY 2016/17

Section 3: OFFICE OF THE PRESIDENT 86

Section 4: STUDENT AFFAIRS & ENROLLMENT MANAGEMENT 90

 4-1 Dean of Students Office 94

 4-2 Division of Student Affairs 96

 4-3 Division of Enrollment Management 98

 4-4 Division of International Education 100

 4-5 Public Safety 102

 4-6 Student Health Fee 104

 4-7 Vice President of Student Affairs and Enrollment Management 106

Section 5: UNIVERSITY ADVANCEMENT 108

 5-1 Advancement Computing Program 113

 5-2 Annual Fund Drive 115

 5-3 Athletics Department 117

 5-4 Development/Major Gifts 119

 5-5 Government and Community Relations 121

 5-6 Other University Advancement 123

 5-7 Public Affairs 125

 5-8 Vice President of University Advancement Administration 127

Section 6: UNIVERSITY WIDE FUNDS 130

CERTIFICATE OF COMPLETION 136

San Francisco State University

Message to the President



Dear President Wong:

We are pleased to present the proposed Fiscal Year 2016/17 Budget: Volume One, in the amount of \$350 million. As we look forward and launch into FY 2016/17, our institution's financial outlook is stable. Ongoing financial challenges and necessary capital improvements require continued focus on cost containment and strategic investments, so that we preserve our enduring commitment to provide access and opportunities to current and future students of SF State. We will use the attached budget documents throughout the year to monitor and report ongoing fiscal activity at the Cabinet level. This year's budget document has been significantly expanded to include the financial breakdown of all Cabinets, trusts and general and non-general fund revenues and expenses. Subsequent volumes of the FY 2016/17 budget document will include miscellaneous trusts, self-supports, and auxiliaries as well. These expansions of the budget document signify our commitment to demonstrate enhanced transparency of University processes and our confidence in the institution's financial plan.

The budget for Fiscal Year 2016/17 is balanced, composed of both ongoing and one-time revenue sources. We have had significant dialogue with Vice Presidents and our senior budget staff in a variety of meetings to identify their operational needs and incorporate their feedback into the proposed budget document.

Here are a few of our significant accomplishments this past year:

- The Metro College Success Program puts first-generation, low-income, and underrepresented students on a path of academic success and on-time graduation. In 2015, Metro expanded to enroll nearly 1,400 students in Business, Child and Adolescent Development (CAD), Engineering, Ethnic Studies, Health, Liberal and Creative Arts, Science, and Teacher Education.
- SF BUILD ("Building Infrastructure Leading to Diversity") is a 5-year, \$17.04 million funded grant from the National Institutes of Health program aimed at enhancing diversity in biomedical research fields. In 2015, SF BUILD accepted its first cohort of student scholars.
- Bold. Thinking - The Campaign for SF State: FY 2015-2016 was a banner year for University Advancement. For the first time in the University's history we raised \$22,500,000. This has brought the total raised for the campaign to \$51,000,000.
- In 2015, SF State broke ground on the new Mashouf Wellness Center, an \$86.5 million recreation center for the University campus. The Mashouf Wellness Center will provide a major new student activity center near the academic core and student housing. Currently, this project is 50% complete and is expected to open in late spring 2017. The 118,700 gross - square-foot facility is slated to be rated LEED (Leadership in Energy and Environmental Design) Platinum, the highest designation for green construction.
- SF State continues to develop and foster the Employee University program. In order to improve staff training with minimum funding, we developed an in-house employee university that provides first-class training to several hundred employees. The program is now being provided to the entire campus.

San Francisco State University

Message to the President

- The campus' Emergency Operations Plan underwent significant review and revision. In FY 2015-16, you approved the new plan, which will go into effect Fall 2016 under the leadership of the new Assistant Vice President for Campus Safety & Chief of Police.
- SF State's first-ever Dream Coordinator, charged with improving access, success and graduation for AB 540/undocumented students, was hired late Spring 2016 using new Student Success & Completion Initiative funding; she is already engaged in active outreach with and support for students.
- This year, the the university welcomed new eateries on campus, adding great variety to the food offerings at SF State. The businesses were selected through a new, highly consultative process, which ensured that the vendors would offer options consistent with demand and through a business model consistent with our values.
- The university continued to move forward with a project that will begin to transform Holloway Avenue into a campus main street, providing much needed student housing, student support services, and retail and commercial offerings.

In this year's budget, the campus has made investments in increased Academic Resources, Capital Projects, Information Technology improvements, and covering the campus portion of recent salary adjustments provided to labor organizations.

These investments should prepare us for Student Success Graduation Initiative 2025. Chancellor Tim White has articulated an urgent need to dramatically improve the graduation rates for CSU students. At San Francisco State, we have committed to raising our own graduation rate from 51 to 69%. The five main reasons students leave SF State without graduating are course availability, inadequate advising, academic difficulty, financial challenges, lack of engagement and bureaucracy. During the 2016-2017 academic year all cabinet areas will collaborate to address these challenges. Our driving goal is to depart from ineffective past practices and generate innovative thinking to advance student success for the long term.

We appreciate the opportunity to submit the Fiscal Year 2016/17 Budget Volume One for your review and approval. We have taken great care in preparing these summary reports for your consideration. I would like to provide special thanks to my budget team and executive office staff who worked numerous nights, weekends and long hours to prepare the budget we present to you today. I look forward to the opportunity to discuss.

Sincerely,



Ronald S. Cortez
Vice President and CFO, Administration and Finance

San Francisco State University

Foreword

Purpose/Use of this Document:

The San Francisco State University budget is intended primarily as an internal document, produced annually for use by members of the campus community. It also may be used to support grant applications, recruit senior administrators, and provide information in response to inquiries from the media, auditors, professional associations and accreditation teams. The Office of Administration and Finance is confident this document is a reliable source of accurate and useful information.

Scope of Information:

Budget presentations in this document are primarily focused on specific Cabinet information for the current fiscal year. The budget document also provides information for departments, trusts and self-support units for each Cabinet.

Budget Comparisons and Analysis:

Comparisons of budgets from one fiscal year to another are useful. In the budget presentation we have included prior fiscal year budgets compared to actual spending, as well as the current fiscal year plans. This reporting format provides some historical context for understanding variances of spending against the prior plan and changes reflected in the current plan.

Volume 1

Proposed Budget FY 2016/17

SAN FRANCISCO STATE UNIVERSITY

General Fund Summary



Proposed Budget FY 2016/17

General Fund Summary by Cabinet, Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	Budget to 2015-16 Actuals Variance (B-C)	Budget to 2015-16 Actuals Variance (D-C)
Revenues								
	College of Science and Engineering	College of Science and Engineering	-	110,620	115,475	-	4,855	(115,475)
	University Wide funds	Financial Aid	-	-	(515)	-	(515)	515
	University Wide funds	University Wide funds	332,952,170	327,958,142	328,526,373	346,404,587	568,231	17,878,214
	Fiscal Affairs/Controller	Fiscal Affairs	-	-	16,400	-	16,400	(16,400)
	FIRMS Programs	FIRMS Programs	5,038,645	4,511,598	3,324,912	5,038,645	(1,186,686)	1,713,733
Revenues Total			337,990,815	332,580,361	331,982,645	351,443,232	(597,715)	19,460,587
Academic Affairs								
	College of Business	College of Business	14,922,021	15,731,427	14,988,143	15,676,794	743,285	688,652
	College of Ethnic Studies	College of Ethnic Studies	4,685,276	5,349,525	5,373,213	5,408,715	(23,688)	35,502
	College of Health and Social Sciences	Health and Social Sciences	16,342,243	18,542,971	18,214,026	17,605,494	328,945	(608,532)
	College of Liberal and Creative Arts	Liberal and Creative Arts	35,311,294	39,007,448	39,261,737	38,062,380	(254,289)	(1,199,357)
	College of Science and Engineer	College of Science and Engineer	23,660,711	26,860,239	25,964,084	26,221,908	896,155	257,823
	Graduate College of Education	Graduate College of Education	7,240,527	7,675,589	7,612,329	7,533,487	63,260	(78,842)
	Library	Library Offices	7,831,448	5,546,213	5,563,354	7,880,375	(17,141)	2,317,021
	Academic Affairs Administration	Academic Affairs Reserve	12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240
		Academic Program Development	-	9,559	10,774	1,800	(1,215)	(8,974)
		Academic Resources	-	1,540,029	1,458,887	1,806,880	81,142	347,993
		Academic Technology	2,844,686	3,126,964	3,074,682	2,893,118	52,281	(181,564)
		Faculty Affairs Professional Development	-	359,244	359,742	358,528	(498)	(1,214)
		Graduate Division	1,274,986	1,339,313	1,324,777	1,373,704	14,536	48,927
		Research and Sponsored Programs	1,904,145	1,928,141	2,003,388	2,235,960	(75,247)	232,571
		Vice President of Academic Affairs Administration	-	1,747,422	1,837,658	1,899,145	(90,236)	61,488

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure with the exception of University Wide (which makes up 16-17 Benefits Total).

General Fund Summary by Cabinet, Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	2015-16 Actuals Variance (B-C)	2015-16 Actuals Variance (D-C)
Academic Affairs (continued)								
	Other Academic Affairs	Academic Senate Office	114,799	250,531	246,193	207,500	4,338	(38,692)
		Grants and Contracts	-	-	150	-	(150)	(150)
		Research and Sponsored Programs	-	-	-	-	-	-
	Undergraduate Education and Academic Planning	Undergraduate Studies Administration	2,433,875	3,022,353	2,924,288	3,766,663	98,064	842,375
Academic Affairs Total Expenditures (not including Benefits)			131,154,599	139,319,752	128,758,173	134,052,439	10,561,579	5,294,266
Academic Affairs Benefits Total*			-	56,784,226	56,230,068	57,249,993	554,158	1,019,925
Academic Affairs Total (including Benefits)			131,154,599	196,103,978	184,988,241	191,302,432	11,115,737	6,314,191
Administration and Finance								
	VP Administration and Finance	Office of Vice President Administration and Finance	1,159,632	4,996,902	4,559,964	1,172,196	436,938	(3,387,768)
	Budget and Risk Management	Budget Administration	671,644	877,109	814,003	683,254	63,106	(130,749)
		Enterprise Risk Management	318,093	351,634	238,058	321,405	113,576	83,346
	Business Operations	Audit and Advisory Services Administration	386,438	566,111	501,144	547,000	64,966	45,855
		Accounts payable	661,655	766,965	772,599	528,074	(5,634)	(244,524)
		Business Operations	-	-	20,156	52,008	(20,156)	31,852
		Environmental Health and Safety	960,133	1,346,980	1,069,584	1,032,484	277,397	(37,100)
		Procurement and Support Services	1,017,957	1,125,549	912,687	1,075,737	212,861	163,049
	Physical Planning Development	Physical Planning Development	541,777	703,569	678,312	942,043	25,256	263,731
		Capital Planning Administration	1,388,107	1,457,490	1,274,367	1,320,751	183,123	46,384
		Facilities Services	11,439,338	13,368,529	10,304,870	11,554,072	3,063,658	1,249,201
	Human Resources	Human Resources	2,652,975	3,312,200	3,090,339	2,894,231	221,861	(196,109)
	Fiscal Affairs/Controller	Fiscal Affairs	2,388,199	2,414,204	2,407,850	2,456,302	6,354	48,452
	Information Technology	Information Technology Service	7,956,970	10,365,876	9,411,920	8,584,108	953,956	(827,812)
Administration and Finance Total Expenditures (not including Benefits)			31,542,918	41,653,117	36,055,854	33,163,664	5,597,263	(2,892,191)
Administration and Finance Benefits Total*			-	13,568,616	13,580,693	13,672,294	(12,077)	91,601
Administration and Finance Total			31,542,918	55,221,734	49,636,547	46,835,958	5,585,186	(2,800,590)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure with the exception of University Wide (which makes up 16-17 Benefits Total).

General Fund Summary by Cabinet, Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Office of the President								
	President's Administration	President's Office	2,875,096	2,028,296	1,250,434	1,361,947	777,862	111,513
		Office of the President Total Expenditures (not including Benefits)	2,875,096	2,028,296	1,250,434	1,361,947	777,862	111,513
		Office of the President Benefits Total*	-	448,501	441,097	436,897	7,404	(4,200)
		Office of the President Total	2,875,096	2,476,797	1,691,531	1,798,844	785,266	107,313
Student Affairs & Enrollment Management								
	Associate Vice President and Dean of Students	Associate Vice President and Dean of Students	972,429	1,028,228	974,597	1,273,442	53,632	298,845
	Associate Vice President of Student Affairs	Associate Vice President of Student Affairs	2,297,271	2,691,677	2,791,121	2,438,130	(99,444)	(352,991)
	Associate Vice President Enrollment Management	Associate Vice President Enrollment Management	6,617,051	7,210,370	6,907,553	6,791,639	302,817	(115,914)
	Division of International Education	Division of International Education	1,280,899	1,380,566	1,380,207	1,362,219	359	(17,988)
	Public Safety	University Police	3,697,295	3,788,234	3,341,098	3,885,861	447,137	544,763
	Student Health Fee	Student Health Fee	-	287,390	85,918	69,607	201,471	(16,311)
	Vice President of Student Affairs and Enrollment Management	Vice President of Student Affairs and Enrollment Management	1,135,253	1,254,403	733,706	837,566	520,697	103,861
		Student Affairs and Enrollment Management Total Expenditures (not including Benefits)	16,000,198	17,640,867	16,214,199	16,658,464	1,426,669	444,266
		Student Affairs and Enrollment Management Benefits Total*	-	7,412,884	7,412,884	7,630,123	-	217,239
		Student Affairs and Enrollment Management Total	16,000,198	25,053,751	23,627,083	24,288,587	1,426,669	661,505
University Advancement								
	Advancement Computing Program	Advancement Computing	417,498	437,190	432,397	443,053	4,792	10,656
	Annual Fund Drive	Annual Fund Drive	-	33,655	123,925	(0)	(90,270)	(123,925)
	Athletics Program	Athletics Department	-	905,223	979,293	14,653	(74,070)	(964,640)
	Development	Development/Major Gifts	2,851,780	2,911,946	2,738,202	2,883,938	173,744	145,736
	Government and Community Relations	Government Community Relations Administration	167,960	201,826	181,554	242,576	20,272	61,022
	Other University Advancement	Other University Advancement Funds	10,500	13,704	9,315	0	4,389	(9,315)
	Public Affairs	Public Affairs Administration	888,919	1,018,947	854,750	896,515	164,198	41,765

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General Fund Summary by Cabinet, Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	2015-16 Actuals Variance (B-C)	2015-16 Actuals Variance (D-C)
University Advancement (continued)								
	Vice President of University Advancement Administration	Alumni Relations	559,287	584,679	569,360	580,178	15,319	10,817
		University Advancement Office	806,780	796,745	773,820	813,663	22,925	39,843
		University Advancement Total Expenditures (not including Benefits)	5,702,724	6,903,915	6,662,617	5,874,576	241,298	(788,040)
		University Advancement Benefits Total*	-	2,825,341	2,834,013	2,321,567	(8,672)	(512,446)
		University Advancement Total	5,702,724	9,729,255	9,496,630	8,196,144	232,625	(1,300,486)
University Wide								
	Financial Aid		46,334,690	46,648,916	45,577,191	46,613,690	1,071,725	1,036,499
	University Wide Funds		17,686,748	43,236,601	22,471,116	23,021,955	20,765,484	550,839
		University Wide Total Expenditures (not including Benefits)	64,021,438	89,885,517	68,048,307	69,635,645	21,837,209	1,587,338
		University Wide Benefits Total*	85,127,346	4,300,903	250,480	89,235,000	4,050,424	88,984,520
		University Wide Total	149,148,784	94,186,420	68,298,787	158,870,645	25,887,633	90,571,858
FIRMS Programs								
	FIRMS Programs	FIRMS Programs	1,566,496	(209,807)	(1,222,254)	1,461,496	1,012,448	2,683,750
		FIRMS Total Expenditures (not including Benefits)	1,566,496	(209,807)	(1,222,254)	1,461,496	1,012,448	2,683,750
		FIRMS Benefits Total*	-	-	(503,873)	-	503,873	503,873
		FIRMS Programs Total	1,566,496	(209,807)	(1,726,128)	1,461,496	1,516,321	3,187,624
		Expenditures Total (not including Benefits)	252,863,469	297,221,658	255,767,330	262,208,231	41,454,328	6,440,902
		Benefits Total*	85,127,346	85,340,471	80,245,361	89,235,000	5,095,110	8,989,639
		Expenditure Total	337,990,815	382,562,129	336,012,691	351,443,231	46,549,438	15,430,541
		Net Total	\$ -	\$ (49,981,768)	\$ (4,030,045)	\$ 1	\$ (45,951,723)	\$ 4,030,046

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure with the exception of University Wide (which makes up 16-17 Benefits Total).

SAN FRANCISCO STATE UNIVERSITY

Section 1

Academic Affairs



Proposed Budget FY 2016/17

San Francisco State University

Academic Affairs

Academic Affairs is composed of six colleges and a broad array of offices that provide services and support to the University. The colleges are comprised of more than 75 schools and departments offering more than 200 academic programs, majors, minors, concentrations, and credential and certificate programs. All these areas work together to foster an environment that promotes high-quality teaching and learning in an urban context of significant demographic diversity.



Jennifer Summit, Provost and Vice President for Academic Affairs

Jennifer Summit received her Ph.D. in English from Johns Hopkins University in 1995. She served as the Dean of Undergraduate Education and Academic Planning at San Francisco State since 2013. She was previously at Stanford University from 1995 - 2013, where she was a professor of English and served in multiple administrative and leadership capacities. Summit was Stanford's director of integrated learning, the chair of the Committee for the Review of the Undergraduate Major and the chair of the University Writing and Oral Communication Requirements Revision. She also served for three years as the chair of the department of English at Stanford, and co-founded and directed the university's Center for Medieval and Early Modern Studies. In 2012, she served as an American Council on Education Fellow at San Jose State University, where she led the Provost's Task Force on Student Engagement.

A widely-published scholar of medieval and early modern English Literature, Dr. Summit has received major fellowships and awards from the National Endowment for the Humanities, the American Council of Learned Societies, and the Modern Language Association. Summit's scholarly interests bridge the medieval and early modern periods and focus on the histories of reading, literature, and knowledge, with a special interest in literacy and the disciplines today. She has also published widely on issues of curriculum design, student learning and innovation in higher education.

College of Business

College of Ethnic Studies

College of Health
and Social Sciences

College of Liberal
and Creative Arts

College of Science
and Engineering

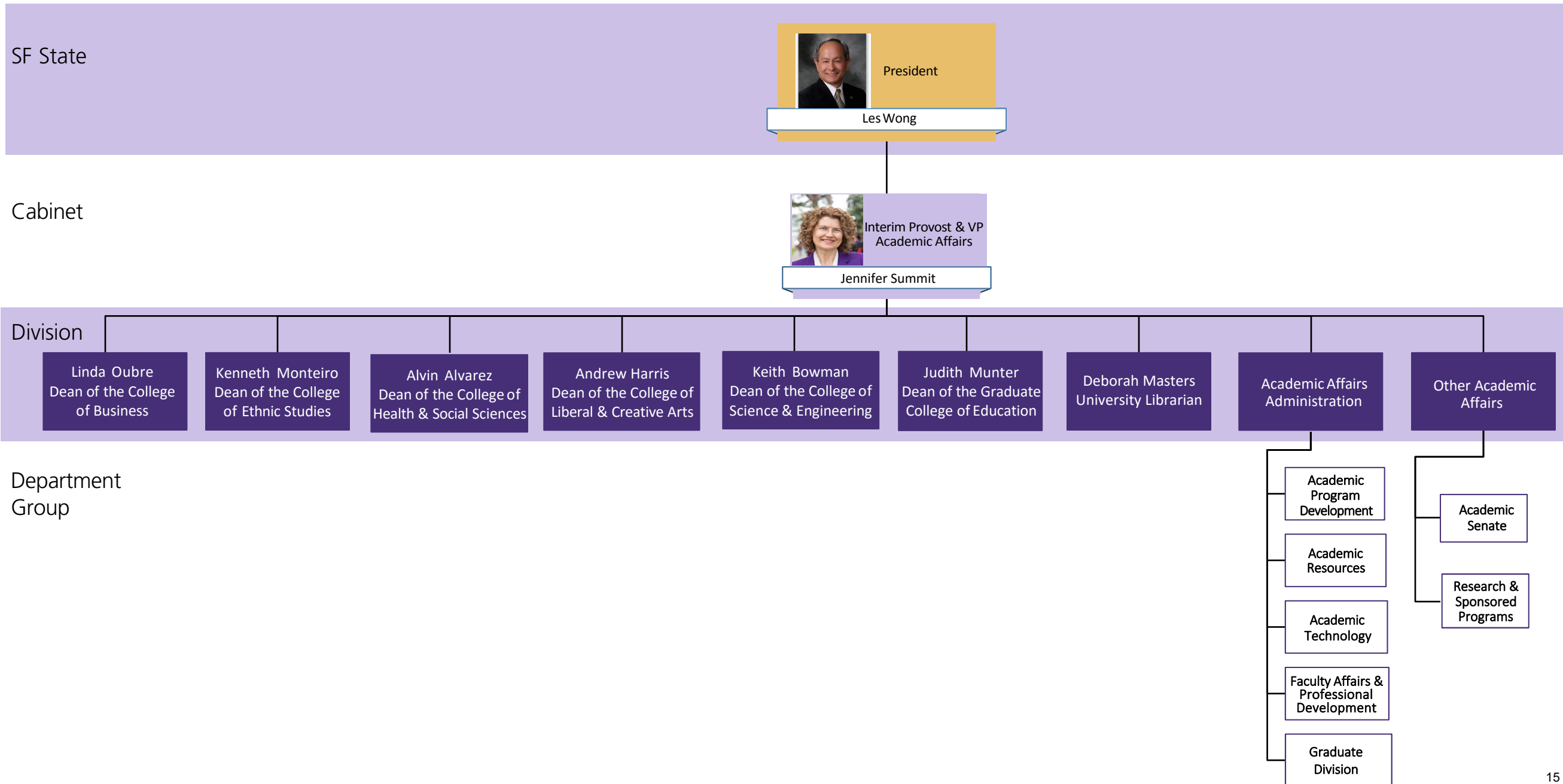
Graduate College
of Education

Library

Academic Affairs
Administration

Other Academic Affairs

Academic Affairs Budget Structure FY 2016/17



Academic Affairs Cabinet Summary by Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Academic Affairs								
	College of Business	College of Business	14,922,021	15,731,427	14,988,143	15,676,794	743,285	688,652
	College of Ethnic Studies	College of Ethnic Studies	4,685,276	5,349,525	5,373,213	5,408,715	(23,688)	35,502
	College of Health and Social Sciences	Health and Social Sciences	16,342,243	18,542,971	18,214,026	17,605,494	328,945	(608,532)
	College of Liberal and Creative Arts	Liberal and Creative Arts	35,311,294	39,007,448	39,261,737	38,062,380	(254,289)	(1,199,357)
	College of Science and Engineer	College of Science and Engineer	23,660,711	26,860,239	25,964,084	26,221,908	896,155	257,823
	Graduate College of Education	Graduate College of Education	7,240,527	7,675,589	7,612,329	7,533,487	63,260	(78,842)
	Library	Library Offices	7,831,448	5,546,213	5,563,354	7,880,375	(17,141)	2,317,021
	Academic Affairs Administration	Academic Affairs Reserve	12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240
		Academic Program Development	-	9,559	10,774	1,800	(1,215)	(8,974)
		Academic Resources	-	1,540,029	1,458,887	1,806,880	81,142	347,993
		Academic Technology	2,844,686	3,126,964	3,074,682	2,893,118	52,281	(181,564)
		Faculty Affairs Professional Development	-	359,244	359,742	358,528	(498)	(1,214)
		Graduate Division	1,274,986	1,339,313	1,324,777	1,373,704	14,536	48,927
		Research and Sponsored Programs	1,904,145	1,928,141	2,003,388	2,235,960	(75,247)	232,571
		Vice President of Academic Affairs Administration	-	1,747,422	1,837,658	1,899,145	(90,236)	61,488
	Other Academic Affairs	Academic Senate Office	114,799	250,531	246,193	207,500	4,338	(38,692)
		Research and Sponsored Programs	-	-	-	-	-	-
		Grants and Contracts	-	-	150	-	(150)	(150)
	Undergraduate Education and Academic Planning	Undergraduate Studies Administration	2,433,875	3,022,353	2,924,288	3,766,663	98,064	842,375
Academic Affairs Total Expenditures (not including Benefits)			131,154,599	139,319,752	128,758,173	134,052,439	10,561,579	5,294,266
Academic Affairs Benefits Total*			-	56,784,226	56,230,068	57,249,993	554,158	1,019,925
Academic Affairs Total (including Benefits)			131,154,599	196,103,978	184,988,241	191,302,432	11,115,737	6,314,191

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs Summary by Account Descriptions

Category	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	5,641,370	5,863,534	6,163,404	(222,164)	299,870		
Department Chair	3,787,714	3,766,298	3,688,208	21,416	(78,090)		
T/TT Faculty Salaries	62,396,315	61,184,168	64,878,955	1,212,147	3,694,788		
Lecture Pool	25,334,826	25,399,724	23,061,684	(64,897)	(2,338,040)		
Summer Session	3,025,376	3,025,371	3,440,133	4	414,762		
Staff Salaries	26,435,885	26,473,718	26,986,467	(37,833)	512,749		
Salaries Total	126,621,486	125,712,813	128,218,851	908,673	2,506,038	-	-
Operating Expenses	4,207,159	3,171,003	3,533,588	1,036,156	362,585	180,177	-
Operating Expenses Total	4,207,159	3,171,003	3,533,588	1,036,156	362,585	180,177	-
Sub Total	130,828,645	128,883,816	131,752,439	1,944,829	2,868,623	180,177	-
CPO	697,920	-	-	697,920	-		
Transfer In/Out Total	-	-	2,300,000	-	2,300,000		
Other Source	249,698	(2,025,651)	-	2,275,349	2,025,651		
One Time Special Project	275,000	275,000	-	-	(275,000)		
One Time	-	-	-	-	-		
One Time Budget Adjustment	-	-	-	-	-		
Academic Affairs Total	132,051,263	127,133,165	134,052,439	4,918,098	6,919,274	180,177	-

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs Administration Summary by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
Academic Affairs Admin							
MPP Salaries	2,015,152	2,106,278	2,206,296	(91,126)	100,018		
T/TT Faculty Salaries	(413,511)	(1,331,388)		917,877	1,331,388		
Lecture Pool	690,107	34,250	2,845,233	655,857	2,810,983		
Staff Salaries	6,173,066	6,229,057	6,682,566	(55,991)	453,509		
Operating Expenses	4,206,229	1,462,526	1,788,279	2,743,704	325,754	49,374	-
CPO	697,920			697,920	-		-
Transfer in / out				-			
Beginning Fund Balance	-			-			
Academic Affairs Admin GF Total	13,368,963	8,500,722	13,522,374	4,868,241	5,021,652	49,374	-
Other Source	(2,178,807)		(437,504)	(2,178,807)	(437,504)		
One Time			(645,748)	-	(645,748)		
One Time Budget Adjustment			(750,000)	-	(750,000)		
Academic Affairs Admin Total	11,190,156	8,500,722	11,689,122	2,689,434	3,188,400	49,374	-

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs

College of Business

Sub Section 1.1

Proposed Budget FY 2016/17

Academic Affairs - College of Business

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	14,922,021	14,429,917	14,955,082	15,224,056	(525,165)	268,975
	Reimbursed Release Time	-	-	6,985	-	(6,985)	(6,985)
	Total Salaries and Reimbursed Release Time	14,922,021	14,429,917	14,962,067	15,224,056	(532,149)	261,990
	Operating Expenses	-	1,301,510	26,076	452,738	1,275,434	426,662
Total Expenditures (not including Benefits)		14,922,021	15,731,427	14,988,143	15,676,794	743,285	688,652
	Benefits*	-	6,273,650	6,273,553	6,618,915	97	345,362
Total Expenditures and Benefits:		14,922,021	22,005,078	21,261,696	22,295,710	743,381	1,034,014
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		14,922,021	22,005,078	21,261,696	22,295,710	743,381	1,034,014

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - College of Business by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	458,364	502,937	552,504	(44,573)	49,567		
Department Chair	616,022	600,859	603,828	15,163	2,969		
T/TT Faculty Salaries	9,913,537	9,513,616	9,485,135	399,921	(28,481)		
Lecture Pool	1,332,903	2,131,492	2,059,876	(798,589)	(71,616)		
Summer Session	901,245	901,246	1,071,607	(1)	170,361		
Staff Salaries	1,494,010	1,476,379	1,338,608	17,630	(137,771)		
Operating Expenses	804,574	384,323	452,738	420,251	68,415	99,440	
College of Business GF Total	15,520,654	15,510,852	15,564,296	9,802	53,444	99,440	
Other Source (CF, CEL, Ucorp)	158,773	(570,227)	106,817	729,000	(106,817)	-	
One Time			5,681	-	(5,681)	-	
College of Business Total	15,679,427	14,940,625	15,676,794	(2,633)	736,169	99,440	

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs

College of Ethnic Studies

Sub Section 1.2

Proposed Budget FY 2016/17

Academic Affairs - College of Ethnic Studies

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	4,685,276	5,251,074	5,218,336	5,435,804	32,739	217,469
	Reimbursed Release Time	-	-	67,066	-	(67,066)	(67,066)
	Total Salaries and Reimbursed Release Time	4,685,276	5,251,074	5,285,402	5,435,804	(34,327)	150,402
	Operating Expenses	-	98,451	87,811	(27,089)	10,639	(114,900)
Total Expenditures (not including Benefits)		4,685,276	5,349,525	5,373,213	5,408,715	(23,688)	35,502
	Benefits*	-	2,280,647	2,263,412	2,360,879	17,236	97,468
Total Expenditures and Benefits:		4,685,276	7,630,172	7,636,625	7,769,594	(6,452)	132,970
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		4,685,276	7,630,172	7,636,625	7,769,594	(6,452)	132,970

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - College of Ethnic Studies by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget* (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	304,524	304,524	304,524	-	-		
Department Chair	194,444	194,444	194,270	0	(174)		
T/TT Faculty Salaries	3,186,267	3,194,900	3,427,271	(8,633)	232,371		
Lecture Pool	940,621	947,120	654,702	(6,498)	(292,418)		
Summer Session	155,190	155,190	145,470	-	(9,720)		
Staff Salaries	470,028	470,469	408,793	(441)	(61,676)		
Operating Expenses	46,592	56,929		(10,337)	(56,929)	1,141	
College of Ethnic Studies GF Total	5,297,666	5,323,576	5,135,030	(25,910)	(188,546)	1,141	-
Other Source (CF, Ucorp)	18,859		6,521	18,859	6,521		
One Time			17,164	-	17,164		
One time Budget Adjustment			250,000	-	250,000		
College of Ethnic Studies Total	5,316,525	5,323,576	5,408,715	(7,051)	85,139	1,141	

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

* Including 2 FTEs for African Study

Academic Affairs

College of Health and Social Sciences

Sub Section 1.3

Proposed Budget FY 2016/17

Academic Affairs - College of Health and Social Services

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	16,258,909	17,888,808	16,450,189	17,547,100	1,438,619	1,096,911
	Reimbursed Release Time	-	-	1,782,178	-	(1,782,178)	(1,782,178)
	Total Salaries and Reimbursed Release Time	16,258,909	17,888,808	18,232,367	17,547,100	(343,559)	(685,267)
	Operating Expenses	83,334	654,163	(18,340)	58,394	672,503	76,735
Total Expenditures (not including Benefits)		16,342,243	18,542,971	18,214,026	17,605,494	328,945	(608,532)
	Benefits*	-	7,913,842	7,474,686	7,762,674	439,156	287,987
Total Expenditures and Benefits:		16,342,243	26,456,813	25,688,713	25,368,168	768,100	(320,544)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		16,342,243	26,456,813	25,688,713	25,368,168	768,100	(320,544)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - College of Health and Social Services by Account Descriptions

Account Types	2015-16 Revised Budget* (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	463,284	463,284	420,828	-	(42,456)		
Department Chair	724,649	724,693	610,298	(45)	(114,395)		
T/TT Faculty Salaries	8,580,184	8,600,812	9,460,007	(20,629)	859,194		
Lecture Pool	5,494,939	5,529,749	4,159,348	(34,809)	(1,370,401)		
Summer Session	523,019	523,017	633,287	2	110,270		
Staff Salaries	2,102,733	2,106,933	2,139,911	(4,200)	32,978		
Operating Expenses	(365,944)	59,686	58,394	(425,630)	(1,292)		
Transfer in / out				-	-		
College of Health and Social Sciences G	17,522,864	18,008,174	17,482,073	(485,311)	(526,101)		
Other Source (CF, CEL, Ucorp)	727,107	(518,891)	30,884	1,245,998	549,775		
One Time			92,537	-	92,537		
College of Health and Social Sciences T	18,249,971	17,489,283	17,605,494	760,688	116,212		

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

* Including Carry forward \$700K

Academic Affairs

College of Liberal and Creative Arts

Sub Section 1.4

Proposed Budget FY 2016/17

Academic Affairs- Liberal and Creative Arts

Budget Detail

Expense Type	Budget Category	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	Budget to 2015-16 Actuals Variance (B-C)	Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	35,208,529	38,850,472	38,684,527	38,276,279	165,945	(408,248)
	Reimbursed Release Time	-	-	45,757	-	(45,757)	(45,757)
	Total Salaries and Reimbursed Release Time	35,208,529	38,850,472	38,730,284	38,276,279	120,188	(454,005)
	Operating Expenses	102,765	156,976	531,453	(213,899)	(374,477)	(745,352)
Total Expenditures (not including Benefits)		35,311,294	39,007,448	39,261,737	38,062,380	(254,289)	(1,199,357)
	Benefits*	-	17,562,729	17,549,871	17,303,160	12,859	(246,711)
Total Expenditures and Benefits:		35,311,294	56,570,178	56,811,608	55,365,539	(241,430)	(1,446,068)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		35,311,294	56,570,178	56,811,608	55,365,539	(241,430)	(1,446,068)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs- Liberal and Creative Arts by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	514,783	576,107	637,776	(61,324)	61,669		
Department Chair	1,028,118	1,028,119	1,056,792	(1)	28,673		
T/TT Faculty Salaries	21,463,318	21,483,606	23,151,928	(20,288)	1,668,322		
Lecture Pool	9,676,894	9,591,726	6,530,748	85,168	(3,060,978)		
Summer Session	755,040	755,040	756,236	(0)	1,196		
Staff Salaries	5,412,321	5,282,828	5,355,075	129,493	72,247		
Operating Expenses	(1,130,844)	82,731	(213,899)	(1,213,575)	(296,630)	3,497	
College of Liberal and Creative Arts GF To	37,719,628	38,800,155	37,274,656	(1,080,527)	(1,525,499)	3,497	-
Other Source (CF, CEL, Ucorp)	787,260		65,807	787,260	65,807		
One Time Funding Special Project	275,000	275,000		-	(275,000)		
One Time			321,917	-	321,917		
One Time Budget Adjustment			400000	-	400000		
College of Liberal and Creative Arts Total	38,781,888	39,075,155	38,062,380	(293,267)	(1,012,775)	3,497	

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs

College of Science and Engineering

Sub Section 1.5

Proposed Budget FY 2016/17

Academic Affairs - College of Science and Engineering

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	110,620	115,475	-	4,855	(115,475)
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	110,620	115,475	-	4,855	(115,475)
Expenditures							
	Salaries	23,660,711	26,611,410	25,313,819	26,841,515	1,297,592	1,527,696
	Reimbursed Release Time	-	-	1,024,112	-	(1,024,112)	(1,024,112)
	Total Salaries and Reimbursed Release Time	23,660,711	26,611,410	26,337,931	26,841,515	273,480	503,584
	Operating Expenses	-	248,828	(373,846)	(619,607)	622,675	(245,761)
Total Expenditures (not including Benefits)		23,660,711	26,860,239	25,964,084	26,221,908	896,155	257,823
	Benefits*	-	11,959,414	11,959,426	12,062,825	(11)	103,400
Total Expenditures and Benefits:		23,660,711	38,819,653	37,923,510	38,284,733	896,143	361,223
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		23,660,711	38,819,653	37,923,510	38,284,733	896,143	361,223

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - College of Science and Engineering by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	910,260	925,827	956,376	(15,567)	30,549		
Department Chair	788,457	782,160	789,969	6,297	7,809		
T/TT Faculty Salaries	14,224,094	14,260,171	14,094,025	(36,077)	(166,146)		
Lecture Pool	5,274,365	5,294,719	5,448,260	(20,354)	153,541		
Summer Session	512,393	512,390	717,726	3	205,336		
Staff Salaries	4,901,842	4,908,443	4,486,004	(6,601)	(422,439)		
Operating Expenses	(599,678)	113,122	(619,607)	(712,799)	(732,729)		
College of Science & Engineer GF Total	26,011,733	26,796,832	25,872,755	(138,978)	(924,077)		
Other Source (CF, CEL, Ucorp)	736,506	(936,533)	227,475	1,673,039	1,164,008		
One Time			121,679	-	121,679		
College of Science & Engineer Total	26,748,239	25,860,299	26,221,909	(526,330)	361,610		

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs

Graduate College of Education

Sub Section 1.6

Proposed Budget FY 2016/17

Academic Affairs - Graduate College of Education

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	7,240,527	7,279,097	7,105,251	7,033,788	173,846	(71,462)
	Reimbursed Release Time	-	-	221,086	-	(221,086)	(221,086)
	Total Salaries and Reimbursed Release Time	7,240,527	7,279,097	7,326,336	7,033,788	(47,239)	(292,548)
	Operating Expenses	-	396,492	285,993	499,698	110,500	213,706
Total Expenditures (not including Benefits)		7,240,527	7,675,589	7,612,329	7,533,487	63,260	(78,842)
	Benefits*	-	3,025,498	2,997,712	2,923,537	27,786	(74,175)
Total Expenditures and Benefits:		7,240,527	10,701,087	10,610,041	10,457,024	91,046	(153,017)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		7,240,527	10,701,087	10,610,041	10,457,024	91,046	(153,017)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Graduate College of Education by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	298,599	307,252	301,404	2,805	(5,848)		
Department Chair	340,379	340,377	337,404	(2,975)	(2,973)		
T/TT Faculty Salaries	3,672,400	3,682,663	3,683,101	10,701	438		
Lecture Pool	1,293,070	1,298,735	1,078,101	(214,969)	(220,634)		
Summer Session	178,489	178,488	115,807	(62,682)	(62,681)		
Staff Salaries	1,496,160	1,491,353	1,331,201	(164,959)	(160,152)		
Operating Expenses	349,842	239,396	499,698	149,856	260,302	95	
Graduate College of Education GF Total	7,628,939	7,538,263	7,346,718	(282,221)	(191,545)	95	
Other Source (CF, CEL, Ucorp)			-	-	-		
One Time			86,770	86,770	86,770		
One Time Budget Adjustment			100,000	100,000	100,000		
Graduate College of Education Total	7,628,939	7,538,263	7,533,488	(95,451)	(4,775)	95	

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs

Library

Sub Section 1.7

Proposed Budget FY 2016/17

Academic Affairs - Library

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	4,326,680	4,686,009	4,710,961	4,428,777	(24,952)	(282,184)
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	4,326,680	4,686,009	4,710,961	4,428,777	(24,952)	(282,184)
	Operating Expenses	3,504,768	860,204	852,393	3,451,598	7,811	2,599,205
Total Expenditures (not including Benefits)		7,831,448	5,546,213	5,563,354	7,880,375	(17,141)	2,317,021
	Benefits*	-	2,247,544	2,247,544	2,124,169	-	(123,376)
Total Expenditures and Benefits:		7,831,448	7,793,757	7,810,898	10,004,543	(17,141)	2,193,645
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		7,831,448	7,793,757	7,810,898	10,004,543	(17,141)	2,193,645

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Library by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
MPP Salaries	205,908	205,908	264,372	-	58,464		
Staff Salaries	2,716,646	2,744,635	2,582,602	(27,989)	(162,033)		
T/TT Faculty Salaries	1,667,809	1,664,771	1,486,157	3,038	(178,614)		
Department Chair	95,646	95,646	95,646	-	-		
Operating Expenses	712,904	707,223	1,151,598	5,681	444,375	-	
Transfer out			2,300,000	-	2,300,000		
Library Total	5,398,913	5,418,183	7,880,375	(19,270)	2,462,192	-	

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs

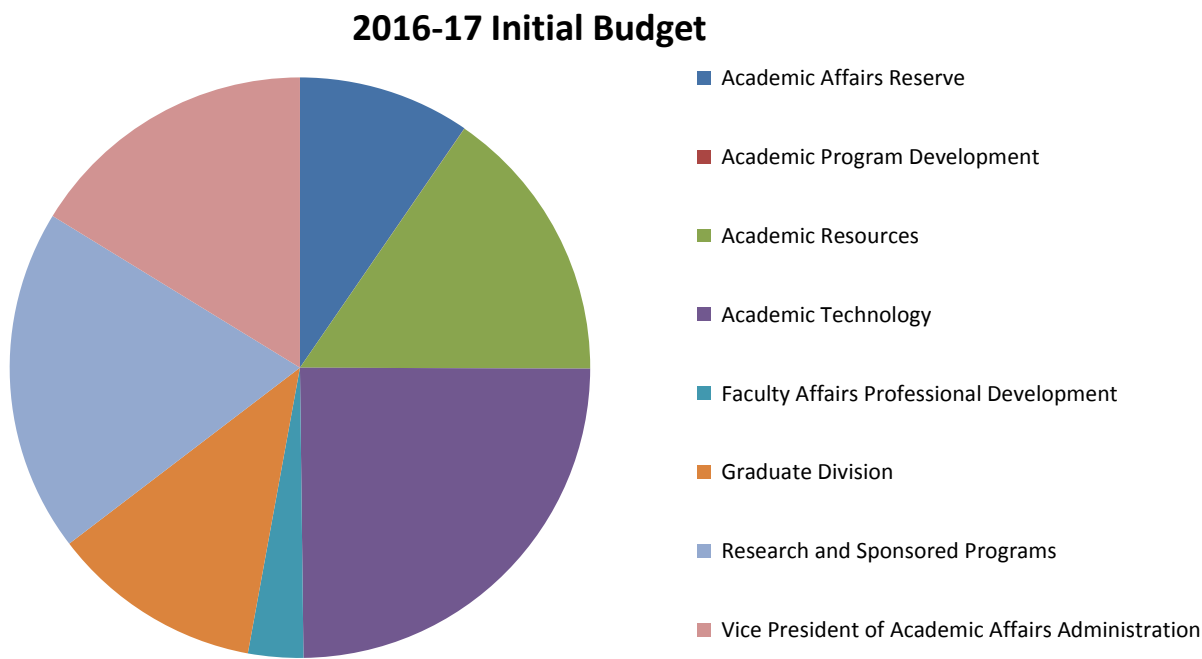
Academic Affairs Administration

Sub Section 1.8

Proposed Budget FY 2016/17

Academic Affairs - Academic Affairs Administration Summary

	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Academic Affairs Reserve	12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240
Academic Program Development	-	9,559	10,774	1,800	(1,215)	(8,974)
Academic Resources	-	2,066,582	1,985,440	1,806,880	81,142	(178,560)
Academic Technology	2,844,686	4,485,563	4,433,281	2,893,118	52,281	(1,540,163)
Faculty Affairs Professional Development	-	534,746	535,243	358,528	(498)	(176,716)
Graduate Division	1,274,986	1,939,531	1,924,995	1,373,704	14,536	(551,291)
Research and Sponsored Programs	1,904,145	2,818,978	2,971,846	2,235,960	(152,868)	(735,886)
Vice President of Academic Affairs Administration	-	2,218,178	2,251,376	1,899,145	(33,198)	(352,231)
Academic Affairs Administration Total	18,612,405	21,355,919	12,653,703	11,689,122	8,702,217	(964,580)



Academic Affairs - Academic Affairs Administration

Reserve Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	9,942,962	152,905	(1,352,731)	(264,345)	1,505,636	1,088,386
	Reimbursed Release Time	-	-	(91,521)	-	91,521	91,521
	Total Salaries and Reimbursed Release Time	9,942,962	152,905	(1,444,252)	(264,345)	1,597,157	1,179,907
	Operating Expenses	2,645,626	7,129,878	(15,000)	1,384,333	7,144,878	1,399,333
Total Expenditures (not including Benefits)		12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240
	Benefits*	-	-	-	-	-	-
Total Expenditures and Benefits:		12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Academic Program

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	-	-	-	-	-	-
	Operating Expenses	-	9,559	10,774	1,800	(1,215)	(8,974)
Total Expenditures (not including Benefits)		-	9,559	10,774	1,800	(1,215)	(8,974)
	Benefits*	-	-	-	-	-	-
Total Expenditures and Benefits:		-	9,559	10,774	1,800	(1,215)	(8,974)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		-	9,559	10,774	1,800	(1,215)	(8,974)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Academic Resources Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	1,103,293	1,110,129	1,196,880	(6,836)	86,751
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	-	1,103,293	1,110,129	1,196,880	(6,836)	86,751
	Operating Expenses	-	436,736	348,758	610,000	87,978	261,242
Total Expenditures (not including Benefits)		-	1,540,029	1,458,887	1,806,880	81,142	347,993
	Benefits*	-	526,553	526,553	571,218	-	44,665
Total Expenditures and Benefits:		-	2,066,582	1,985,440	2,378,098	81,142	392,658
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		-	2,066,582	1,985,440	2,378,098	81,142	392,658

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Academic Technology

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	2,673,256	2,797,588	2,771,759	2,893,118	25,829	121,359
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	2,673,256	2,797,588	2,771,759	2,893,118	25,829	121,359
	Operating Expenses	171,430	329,376	302,923	(0)	26,452	(302,923)
Total Expenditures (not including Benefits)		2,844,686	3,126,964	3,074,682	2,893,118	52,281	(181,564)
	Benefits*	-	1,358,599	1,358,599	1,404,991	-	46,392
Total Expenditures and Benefits:		2,844,686	4,485,563	4,433,281	4,298,109	52,281	(135,172)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,844,686	4,485,563	4,433,281	4,298,109	52,281	(135,172)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Faculty Affairs Professional Development Budget Detail

		2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
Expense Type	Budget Category	(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
						Variance	Variance
		(B-C)	(D-C)				
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	355,420	355,420	354,828	-	(592)
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		-	355,420	355,420	354,828	-	(592)
	Operating Expenses	-	3,824	4,321	3,700	(498)	(622)
Total Expenditures (not including Benefits)		-	359,244	359,742	358,528	(498)	(1,214)
	Benefits*	-	175,502	175,502	175,209	-	(293)
Total Expenditures and Benefits:		-	534,746	535,243	533,737	(498)	(1,507)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		-	534,746	535,243	533,737	(498)	(1,507)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Graduate Division

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	1,161,160	1,231,279	1,213,337	1,311,106	17,942	97,769
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	1,161,160	1,231,279	1,213,337	1,311,106	17,942	97,769
	Operating Expenses	113,826	108,034	111,440	62,598	(3,406)	(48,842)
Total Expenditures (not including Benefits)		1,274,986	1,339,313	1,324,777	1,373,704	14,536	48,927
	Benefits*	-	600,218	600,218	639,132	-	38,914
Total Expenditures and Benefits:		1,274,986	1,939,531	1,924,995	2,012,836	14,536	87,841
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		1,274,986	1,939,531	1,924,995	2,012,836	14,536	87,841

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Research and Sponsored Programs

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	1,900,272	1,889,444	1,997,811	2,235,960	(108,367)	238,149
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	1,900,272	1,889,444	1,997,811	2,235,960	(108,367)	238,149
	Operating Expenses	3,873	38,697	5,578	(0)	33,119	(5,578)
Total Expenditures (not including Benefits)		1,904,145	1,928,141	2,003,388	2,235,960	(75,247)	232,571
	Benefits*	-	890,837	968,457	1,054,213	(77,620)	85,756
Total Expenditures and Benefits:		1,904,145	2,818,978	2,971,846	3,290,173	(152,868)	318,327
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		1,904,145	2,818,978	2,971,846	3,290,173	(152,868)	318,327

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Vice President of Academic Affairs Administration

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	934,884	934,693	973,296	191	38,603
	Reimbursed Release Time	-	-	155,137	-	(155,137)	(155,137)
	Total Salaries and Reimbursed Release Time	-	934,884	1,089,830	973,296	(154,946)	(116,534)
	Operating Expenses	-	812,538	747,828	925,849	64,710	178,021
Total Expenditures (not including Benefits)		-	1,747,422	1,837,658	1,899,145	(90,236)	61,488
	Benefits*	-	470,755	413,718	490,098	57,037	76,379
Total Expenditures and Benefits:		-	2,218,178	2,251,376	2,389,243	(33,198)	137,867
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		-	2,218,178	2,251,376	2,389,243	(33,198)	137,867

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs

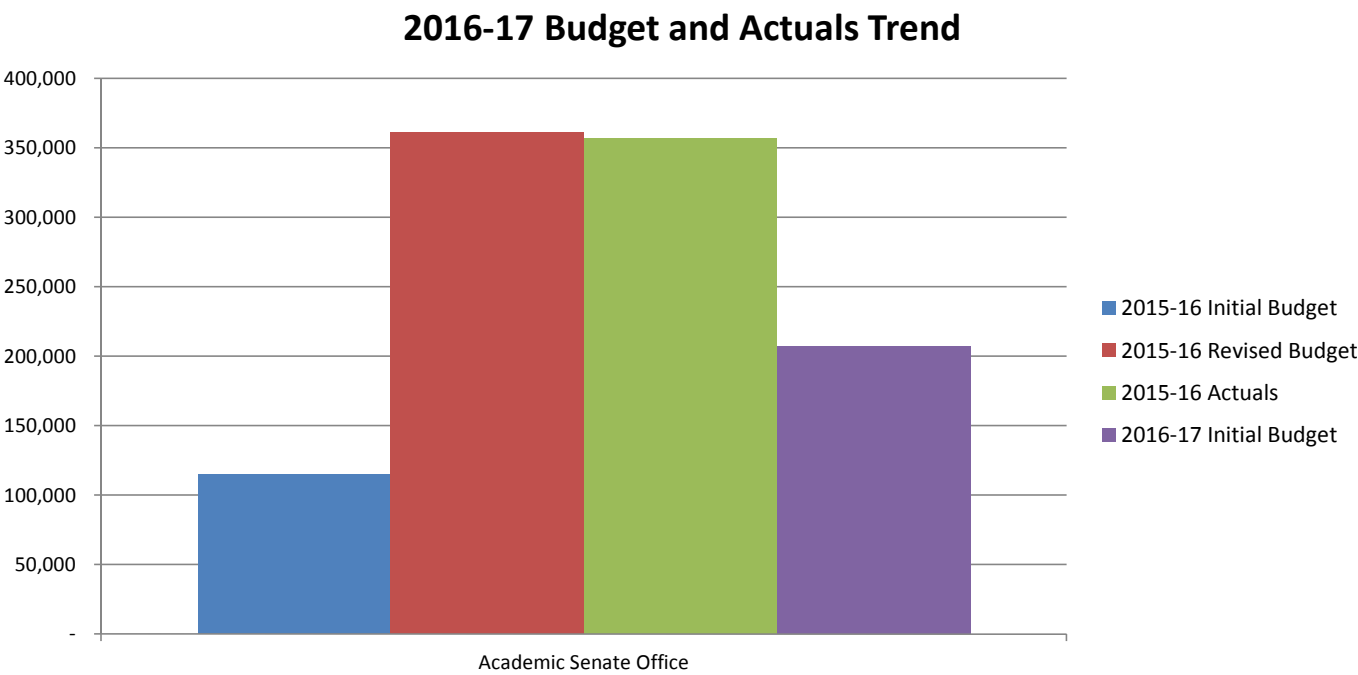
Other Academic Affairs

Sub Section 1.9

Proposed Budget FY 2016/17

Other Academic Affairs Cabinet by Division and Department Group/Area

	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Academic Senate Office	114,799	361,395	357,056	207,500	4,338	(149,556)
Grants and Contracts	-	-	150	-	(150)	(150)
Research and Sponsored Programs	-	77,620	-	-	77,620	-
Other Academic Affairs Total	114,799	439,015	357,206	207,500	81,809	(149,706)



Academic Affairs - Other Academic Affairs Summary by Account Descriptions

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
T/TT Faculty Salaries	93,716	93,716	91,332	-	(2,384)		
Lecture Pool	14,000	14,000	-	-	(14,000)		
Staff Salaries	116,243	111,731	105,660	4,512	(6,071)		
Operating Expenses	18,092	20,293	10,508	(2,200)	(9,784)		
Other Academic Affairs Total	242,051	239,740	207,500	2,311	(32,239)	-	-

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

Academic Affairs - Other Academic Affairs Academic Senate Office Budget Detail

Expense Type	Budget Category	2014-15 Actuals	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	2015-16 Actuals Variance (B-C)	2015-16 Actuals Variance (D-C)
Revenues								
	General Fund Allocation	-	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-	-
Expenditures								
	Salaries	227,197	105,372	223,959	219,447	196,992	4,512	(22,455)
	Reimbursed Release Time	-	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	227,197	105,372	223,959	219,447	196,992	4,512	(22,455)
	Operating Expenses	23,644	9,427	26,572	26,746	10,508	(173)	(16,237)
Total Expenditures (not including Benefits)		250,841	114,799	250,531	246,193	207,500	4,338	(38,692)
	Benefits*	97,941	-	110,863	110,863	97,514	-	(13,349)
Total Expenditures and Benefits:		348,782	114,799	361,395	357,056	305,015	4,338	(52,042)
Results of Operations								
	Transfers To	-	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-	-
Total Expenses and Funding Transfers		348,782	114,799	361,395	357,056	305,015	4,338	(52,042)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Other Academic Affairs - Grants and Contracts

Budget Detail

Expense Type	Budget Category	2014-15 Actuals	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	Budget to 2015-16 Actuals Variance (B-C)	Budget to 2015-16 Actuals Variance (D-C)
Revenues								
	General Fund Allocation	-	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-	-
Expenditures								
	Salaries	-	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	-	-	-	-	-	-	-
	Operating Expenses	-	-	-	150	-	(150)	(150)
Total Expenditures (not including Benefits)		-	-	-	150	-	(150)	(150)
	Benefits*	-	-	-	-	-	-	-
Total Expenditures and Benefits:		-	-	-	150	-	(150)	(150)
Results of Operations								
	Transfers To	-	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-	-
Total Expenses and Funding Transfers		-	-	-	150	-	(150)	(150)

Other Academic Affairs - Research and Sponsored Programs

Budget Detail

			2015-16 Revised	2016-17 Initial			
			Budget to	Budget to			
			2015-16 Actuals	2015-16 Actuals			
			Variance	Variance			
			(B-C)	(D-C)			
Expense Type	Budget Category	2014-15 Actuals	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		-	-	-	-	-	-
	Operating Expenses	-	-	-	-	-	-
Total Expenditures (not including Benefits)		-	-	-	-	-	-
	Benefits*	-	-	77,620	-	-	77,620
Total Expenditures and Benefits:		-	-	77,620	-	-	77,620
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		-	-	77,620	-	-	77,620

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs

Undergraduate Education and Academic Planning

Sub Section 1.10

Proposed Budget FY 2016/17

Academic Affairs - Undergraduate Education and Academic Planning Undergraduate Studies Administration Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	2,368,685	2,649,762	2,702,540	3,360,786	(52,778)	658,246
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	2,368,685	2,649,762	2,702,540	3,360,786	(52,778)	658,246
	Operating Expenses	65,190	372,591	221,749	405,877	150,842	184,129
Total Expenditures (not including Benefits)		2,433,875	3,022,353	2,924,288	3,766,663	98,064	842,375
	Benefits*	-	1,309,953	1,309,953	1,661,459	-	351,506
Total Expenditures and Benefits:		2,433,875	4,332,306	4,234,241	5,428,122	98,064	1,193,881
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,433,875	4,332,306	4,234,241	5,428,122	98,064	1,193,881

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Academic Affairs - Undergraduate Education and Academic Planning by Account Types

Account Types	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)	Open PO's	Open REQ's
Undrgrd Ed & Academic Planning							
MPP Salaries	470,496	471,418	519,324	48,828	47,906		
T/TT Faculty Salaries	8,502	21,299		(8,502)	(21,299)		
Lecture Pool	617,927	557,934	285,416	(332,511)	(272,518)		
Staff Salaries	1,552,837	1,651,889	2,556,046	1,003,209	904,157		
Operating Expenses	165390.74	44774.84	405877.26	240486.52	361102.42	21071	0
Undrgrd Ed & Academic Planning Total	2,815,153	2,747,315	3,766,663	951,511	1,019,349	21,071	-

2015-16 Budget Initial Budget is not reflected due to changes in the budget structure.

SAN FRANCISCO STATE UNIVERSITY

Section 2

Administration and Finance



Proposed Budget FY 2016/17

San Francisco State University

Administration and Finance

Administration and Finance (A&F) is responsible for the planning, management, and accountability of San Francisco State University’s financial, physical, human, information technology, and residential resources. A&F is committed to delivering service excellence to the campus community. Its mission is to provide levels of service that instill confidence, are responsive to customers’ needs, and are dedicated to innovation in design and delivery. As a part of its commitment to customers, A&F keeps everyone informed about the continuous improvement efforts occurring within the A&F divisions, which include Human Resources, Fiscal Affairs, Information Technology, Environmental Health and Safety, Audit and Advisory Services, and Physical Planning and Development.

Ronald Cortez, Vice President and CFO for Administration and Finance



Ron Cortez joined San Francisco State University as Vice President of Administration and Finance and Chief Financial Officer on July 2, 2013. He oversees a budget of approximately \$450 million and provides strategic and operational direction for the University’s nine administration and finance departments. Prior to joining SF State, Cortez served for five years as the associate vice chancellor for administrative services at the University of California, Santa Barbara. At UC Santa Barbara he directed the implementation of a new financial, e-procurement, timekeeping and payroll system. He led negotiations on behalf of the University with the County of Santa Barbara Sheriff’s Department and Fire Department, providing police, fire and paramedic services for the campus’ long-range development plan. He was also awarded a statewide award for higher education-local government collaboration in the area of sustainability. Cortez earned a bachelor’s degree in business administration from San Jose State University, a master’s degree in public administration from Northern Michigan University, a master’s degree in organizational management from Fielding University, and a law degree from Santa Barbara College of Law.

Office of the
VP & CFO
Administration and Finance

Budget and Risk
Management

Business
Operations

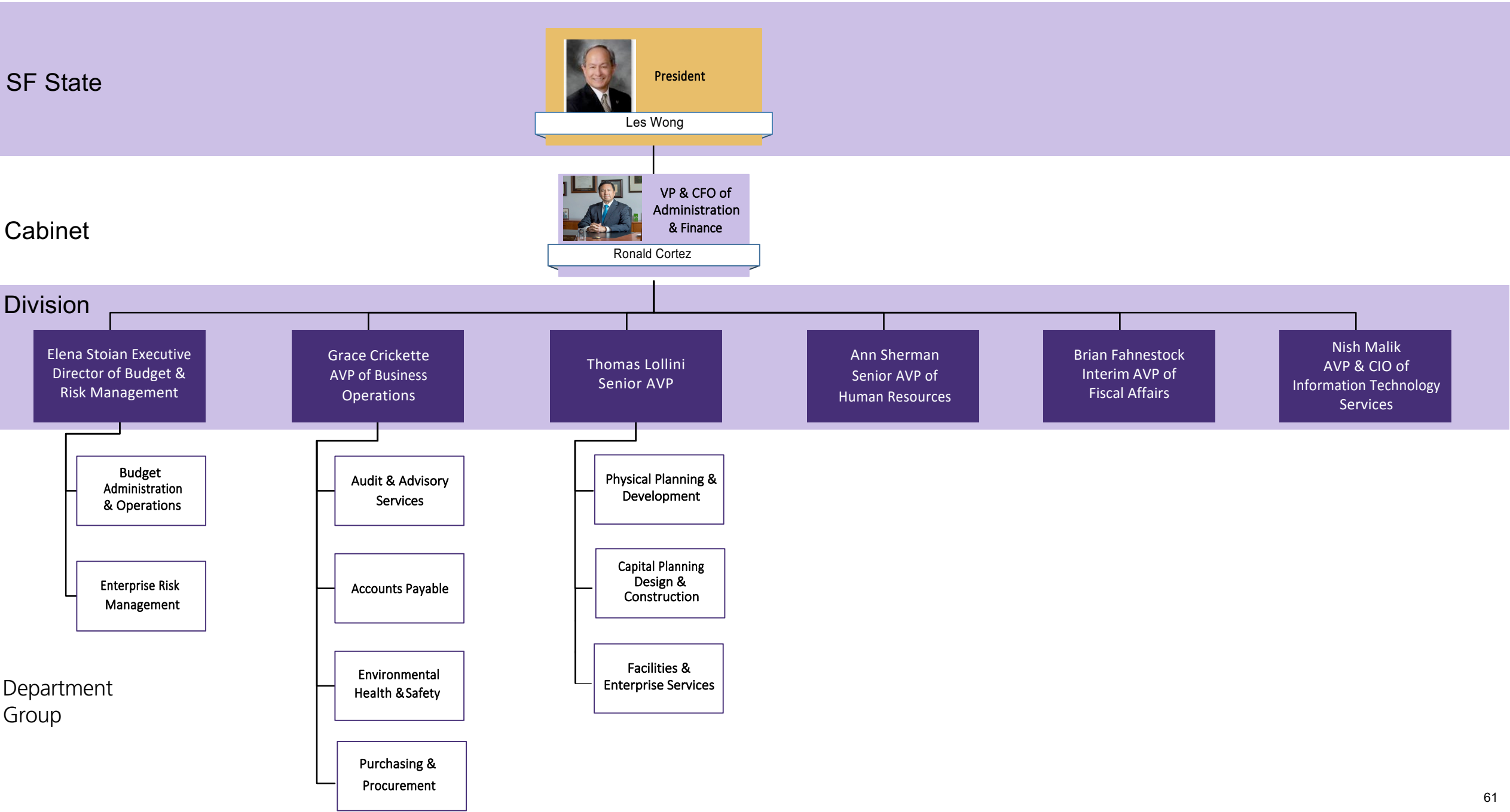
Physical Planning
and Development

Human Resources

Fiscal Affairs

Information
Technology Services

Administration and Finance Budget Structure



Administration and Finance Cabinet Summary by Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
			(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
							Variance	Variance
							(B-C)	(D-C)
Administration and Finance								
	VP Administration and Finance	Office of Vice President Administration and Finance	1,159,632	4,996,902	4,559,964	1,172,196	436,938	(3,387,768)
	Budget and Risk Management	Budget Administration	671,644	877,109	814,003	683,254	63,106	(130,749)
		Enterprise Risk Management	318,093	351,634	238,058	321,405	113,576	83,346
	Business Operations	Audit and Advisory Services Administration	386,438	566,111	501,144	547,000	64,966	45,855
		Accounts payable	661,655	766,965	772,599	528,074	(5,634)	(244,524)
		Business Operations	-	-	20,156	52,008	(20,156)	31,852
		Environmental Health and Safety	960,133	1,346,980	1,069,584	1,032,484	277,397	(37,100)
		Procurement and Support Services	1,017,957	1,125,549	912,687	1,075,737	212,861	163,049
	Physical Planning Development	Physical Planning Development	541,777	703,569	678,312	942,043	25,256	263,731
		Capital Planning Administration	1,388,107	1,457,490	1,274,367	1,320,751	183,123	46,384
		Facilities Services	11,439,338	13,368,529	10,304,870	11,554,072	3,063,658	1,249,201
	Fiscal Affairs/Controller	Fiscal Affairs	2,388,199	2,414,204	2,407,850	2,456,302	6,354	48,452
	Human Resources	Human Resources	2,652,975	3,312,200	3,090,339	2,894,231	221,861	(196,109)
	Information Technology	Information Technology Service	7,956,970	10,365,876	9,411,920	8,584,108	953,956	(827,812)
Administration and Finance Total Expenditures (not including Benefits)			31,542,918	41,653,117	36,055,854	33,163,664	5,597,263	(2,892,191)
Administration and Finance Benefits Total*			-	13,568,616	13,580,693	13,672,294	(12,077)	91,601
Administration and Finance Total			31,542,918	55,221,734	49,636,547	46,835,958	5,585,186	(2,800,590)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Administration and Finance - Office of the Vice President of Administration and Finance

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	696,548	1,216,024	836,755	715,648	379,269	(121,107)
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	696,548	1,216,024	836,755	715,648	379,269	(121,107)
	Operating Expenses	463,084	1,780,878	523,209	456,548	1,257,669	(66,661)
Total Expenditures (not including Benefits)		1,159,632	2,996,902	1,359,964	1,172,196	1,636,938	(187,768)
	Benefits*	-	384,207	384,207	226,112	-	(158,096)
Total Expenditures and Benefits:		1,159,632	3,381,110	1,744,172	1,398,308	1,636,938	(345,864)
Results of Operations							
	Transfers To	-	2,000,000	3,200,000	-	(1,200,000)	(3,200,000)
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	2,000,000	3,200,000	-	(1,200,000)	(3,200,000)
Total Expenses and Funding Transfers		1,159,632	5,381,110	4,944,172	1,398,308	436,938	(3,545,864)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Administration and Finance

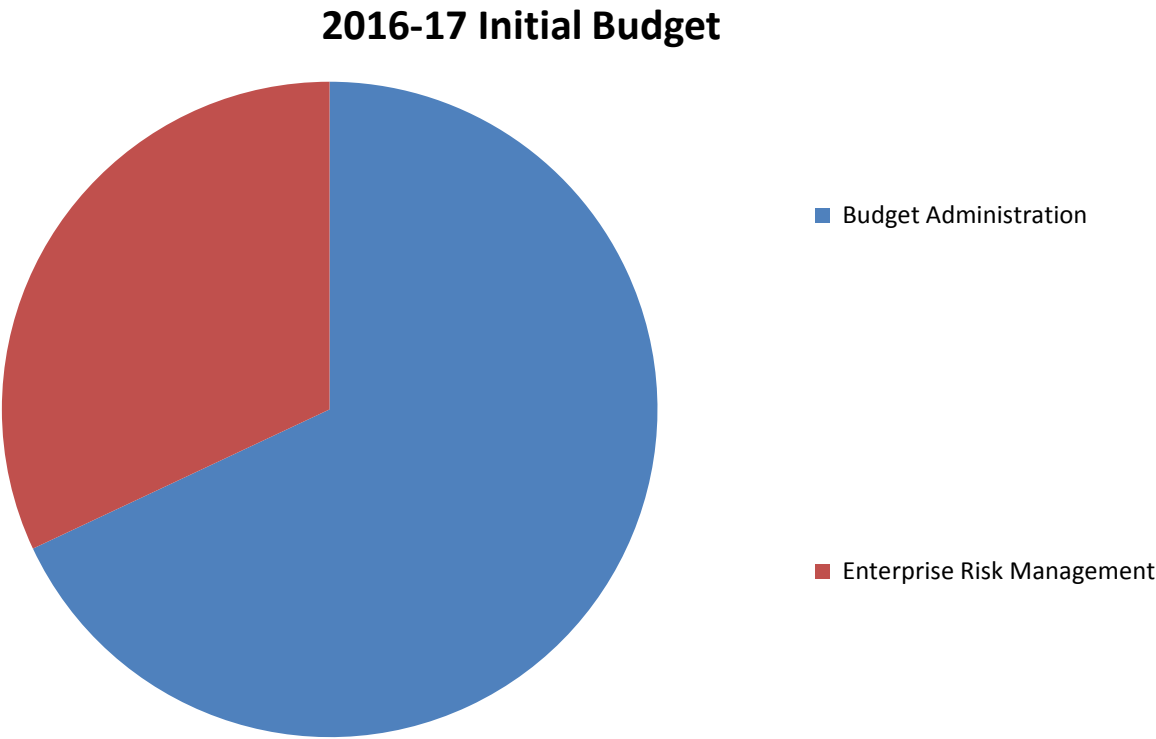
Budget and Risk Management

Sub Section 2.1

Proposed Budget FY 2016/17

Administration and Finance - Budget and Risk Management Summary

	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Budget Administration	671,644	1,167,450	1,104,344	683,254	(63,106)	(421,090)
Enterprise Risk Management	318,093	445,848	332,272	321,405	(113,576)	(10,867)
Budget and Risk Management Total	989,737	1,613,298	1,436,616	1,004,659	(176,682)	(431,957)



Administration and Finance - Budget Administration

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	645,288	653,320	611,625	630,226	41,695	18,601
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	645,288	653,320	611,625	630,226	41,695	18,601
	Operating Expenses	26,356	223,789	202,377	53,028	21,412	(149,349)
Total Expenditures (not including Benefits)		671,644	877,109	814,003	683,254	63,106	(130,749)
	Benefits*	-	290,342	290,342	280,078	-	(10,263)
Total Expenditures and Benefits:		671,644	1,167,450	1,104,344	963,332	63,106	(141,012)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		671,644	1,167,450	1,104,344	963,332	63,106	(141,012)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Enterprise Risk Management

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	252,766	271,185	212,406	270,144	58,779	57,738
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	252,766	271,185	212,406	270,144	58,779	57,738
	Operating Expenses	65,327	80,449	25,653	51,261	54,796	25,608
Total Expenditures (not including Benefits)		318,093	351,634	238,058	321,405	113,576	83,346
	Benefits*	-	94,214	94,214	93,852	-	(362)
Total Expenditures and Benefits:		318,093	445,848	332,272	415,257	113,576	82,985
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		318,093	445,848	332,272	415,257	113,576	82,985

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance

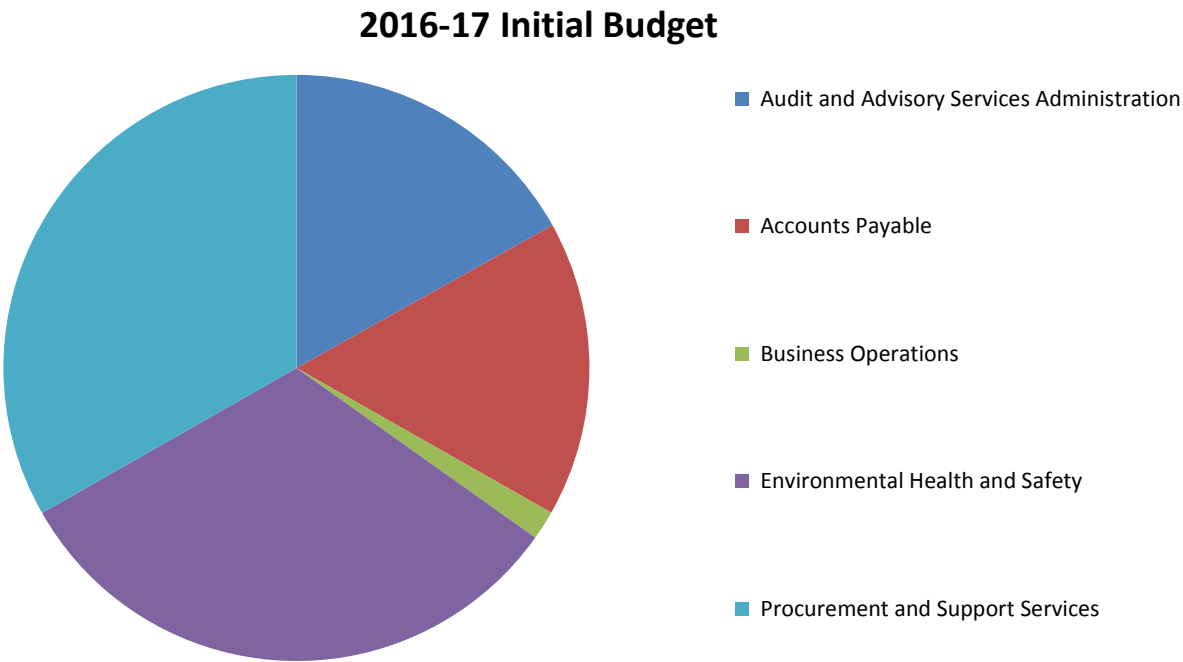
Business Operations

Sub Section 2.2

Proposed Budget FY 2016/17

Administration and Finance - Budget Operations Summary

	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Audit and Advisory Services Administration	386,438	747,412	682,445	547,000	64,966	(135,446)
Accounts Payable	661,655	1,169,548	1,175,181	528,074	(5,634)	(647,107)
Business Operations	-	1,809	21,965	52,008	(20,156)	30,043
Environmental Health and Safety	960,133	1,628,187	1,350,791	1,032,484	277,397	(318,307)
Procurement and Support Services	1,017,957	1,689,797	1,476,936	1,075,737	212,861	(401,199)
Business Operations Total	3,026,183	5,236,753	4,707,318	3,235,303	529,434	(1,472,016)



Administration and Finance - Business Operations

Audit and Advisory Services Administration Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	355,884	484,096	381,356	492,072	102,740	110,716
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	355,884	484,096	381,356	492,072	102,740	110,716
	Operating Expenses	30,554	82,015	119,788	54,928	(37,774)	(64,861)
Total Expenditures (not including Benefits)		386,438	566,111	501,144	547,000	64,966	45,855
	Benefits*	-	181,301	181,301	184,288	-	2,987
Total Expenditures and Benefits:		386,438	747,412	682,445	731,288	64,966	48,842
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		386,438	747,412	682,445	731,288	64,966	48,842

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Business Operations
Accounts Payable Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	661,655	676,211	663,126	454,247	13,085	(208,879)
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	661,655	676,211	663,126	454,247	13,085	(208,879)
	Operating Expenses	-	90,754	109,473	73,827	(18,719)	(35,646)
Total Expenditures (not including Benefits)		661,655	766,965	772,599	528,074	(5,634)	(244,524)
	Benefits*	-	402,583	402,583	270,436	-	(132,146)
Total Expenditures and Benefits:		661,655	1,169,548	1,175,181	798,511	(5,634)	(376,671)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		661,655	1,169,548	1,175,181	798,511	(5,634)	(376,671)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Business Operations Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	-	5,516	52,008	(5,516)	46,492
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	-	-	5,516	52,008	(5,516)	46,492
	Operating Expenses	-	-	14,640	-	(14,640)	(14,640)
Total Expenditures (not including Benefits)		-	-	20,156	52,008	(20,156)	31,852
	Benefits*	-	1,809	1,809	-	-	(1,809)
Total Expenditures and Benefits:		-	1,809	21,965	52,008	(20,156)	30,043
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		-	1,809	21,965	52,008	(20,156)	30,043

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Business Operations

Environmental Health and Safety Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	771,878	513,282	497,707	684,630	15,575	186,923
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	771,878	513,282	497,707	684,630	15,575	186,923
	Operating Expenses	188,255	833,698	571,877	347,854	261,821	(224,023)
Total Expenditures (not including Benefits)		960,133	1,346,980	1,069,584	1,032,484	277,397	(37,100)
	Benefits*	-	281,207	281,207	375,082	-	93,875
Total Expenditures and Benefits:		960,133	1,628,187	1,350,791	1,407,565	277,397	56,775
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		960,133	1,628,187	1,350,791	1,407,565	277,397	56,775

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Business Operations

Procurement and Support Services Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	1,017,957	1,035,657	990,913	1,027,293	44,744	36,380
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	1,017,957	1,035,657	990,913	1,027,293	44,744	36,380
	Operating Expenses	-	89,892	(78,225)	48,444	168,117	126,669
Total Expenditures (not including Benefits)		1,017,957	1,125,549	912,687	1,075,737	212,861	163,049
	Benefits*	-	564,248	564,248	559,691	-	(4,557)
Total Expenditures and Benefits:		1,017,957	1,689,797	1,476,936	1,635,428	212,861	158,493
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		1,017,957	1,689,797	1,476,936	1,635,428	212,861	158,493

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance

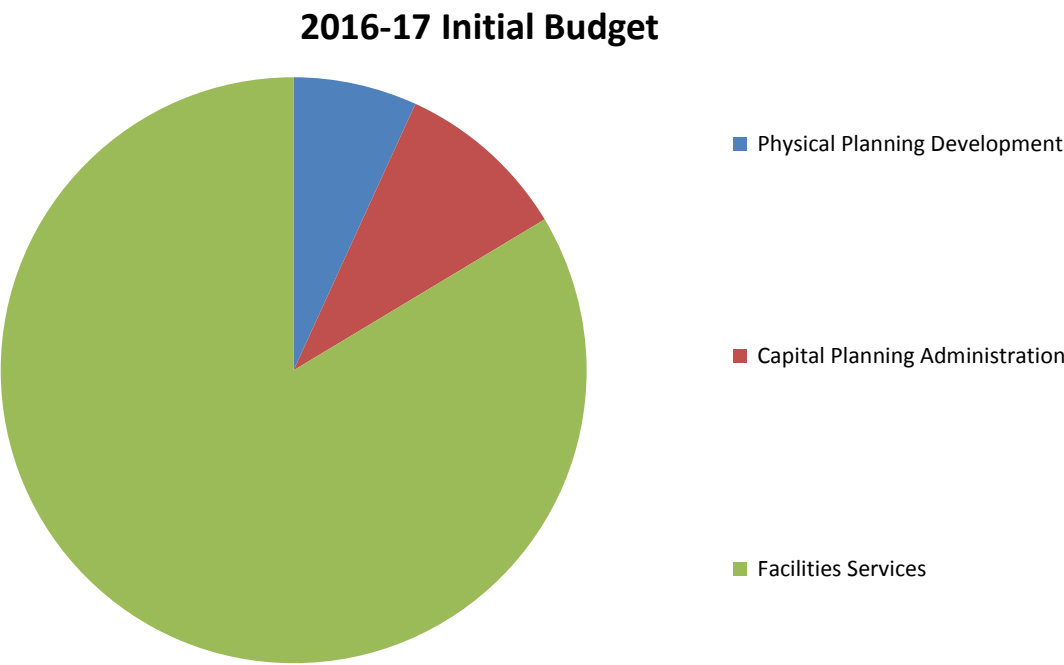
Physical Planning and Development

Sub Section 2.3

Proposed Budget FY 2016/17

Administration and Finance - Physical Planning Development Summary

	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Physical Planning Development	541,777	932,567	907,311	942,043	25,256	34,732
Capital Planning Administration	1,388,107	2,005,839	1,822,715	1,320,751	183,123	(501,964)
Facilities Services	11,439,338	18,526,331	15,474,750	11,554,072	3,051,581	(3,920,678)
Physical Planning Development Total	13,369,222	21,464,737	18,204,776	13,816,866	3,259,961	(4,387,911)



Administration and Finance - Physical Planning Development

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	471,274	581,368	613,478	820,842	(32,110)	207,364
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	471,274	581,368	613,478	820,842	(32,110)	207,364
	Operating Expenses	70,503	122,201	64,835	121,201	57,367	56,366
Total Expenditures (not including Benefits)		541,777	703,569	678,312	942,043	25,256	263,731
	Benefits*	-	228,999	228,999	323,326	-	94,328
Total Expenditures and Benefits:		541,777	932,567	907,311	1,265,369	25,256	358,058
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		541,777	932,567	907,311	1,265,369	25,256	358,058

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Capital Planning Administration

Budget Detail

		2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
Expense Type	Budget Category	(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
						Variance	Variance
						(B-C)	(D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	1,291,854	1,257,116	1,164,414	1,223,298	92,702	58,884
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		1,291,854	1,257,116	1,164,414	1,223,298	92,702	58,884
	Operating Expenses	96,253	200,374	109,952	97,453	90,421	(12,499)
Total Expenditures (not including Benefits)		1,388,107	1,457,490	1,274,367	1,320,751	183,123	46,384
	Benefits*	-	548,349	548,349	533,597	-	(14,751)
Total Expenditures and Benefits:		1,388,107	2,005,839	1,822,715	1,854,348	183,123	31,633
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		1,388,107	2,005,839	1,822,715	1,854,348	183,123	31,633

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance - Facilities Services

Budget Detail

		2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
Expense Type	Budget Category	(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
						Variance	Variance
						(B-C)	(D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	8,020,474	8,049,708	7,604,010	8,184,020	445,698	580,009
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		8,020,474	8,049,708	7,604,010	8,184,020	445,698	580,009
	Operating Expenses	3,418,864	5,318,821	2,700,860	3,370,052	2,617,961	669,192
Total Expenditures (not including Benefits)		11,439,338	13,368,529	10,304,870	11,554,072	3,063,658	1,249,201
	Benefits*	-	5,157,803	5,169,879	5,243,862	(12,077)	73,982
Total Expenditures and Benefits:		11,439,338	18,526,331	15,474,750	16,797,934	3,051,581	1,323,184
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		11,439,338	18,526,331	15,474,750	16,797,934	3,051,581	1,323,184

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

Administration and Finance

Human Resources

Sub Section 2.4

Proposed Budget FY 2016/17

Administration and Finance - Human Resources

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	2,550,992	2,687,931	2,647,528	2,783,792	40,403	136,264
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	2,550,992	2,687,931	2,647,528	2,783,792	40,403	136,264
	Operating Expenses	101,983	624,269	442,811	110,439	181,458	(332,372)
Total Expenditures (not including Benefits)		2,652,975	3,312,200	3,090,339	2,894,231	221,861	(196,109)
	Benefits*	-	1,343,902	1,343,902	1,391,830	-	47,928
Total Expenditures and Benefits:		2,652,975	4,656,102	4,434,241	4,286,061	221,861	(148,180)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,652,975	4,656,102	4,434,241	4,286,061	221,861	(148,180)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Administration and Finance

Fiscal Affairs

Sub Section 2.5

Proposed Budget FY 2016/17

Administration and Finance - Fiscal Affairs/Controller

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	16,400	-	16,400	(16,400)
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	16,400	-	16,400	(16,400)
Expenditures							
	Salaries	2,152,162	2,116,339	2,133,801	2,199,053	(17,462)	65,252
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	2,152,162	2,116,339	2,133,801	2,199,053	(17,462)	65,252
	Operating Expenses	236,037	297,865	274,048	257,249	23,816	(16,799)
Total Expenditures (not including Benefits)		2,388,199	2,414,204	2,407,850	2,456,302	6,354	48,452
	Benefits*	-	1,124,288	1,124,288	1,168,230	-	43,941
Total Expenditures and Benefits:		2,388,199	3,538,492	3,532,138	3,624,532	6,354	92,393
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,388,199	3,538,492	3,532,138	3,624,532	6,354	92,393

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Administration and Finance

Information Technology

Sub Section 2.6

Proposed Budget FY 2016/17

Administration and Finance - Information Technology Service

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	6,505,356	6,602,193	6,162,108	6,728,084	440,085	565,975
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	6,505,356	6,602,193	6,162,108	6,728,084	440,085	565,975
	Operating Expenses	1,451,614	3,763,683	3,249,812	1,856,025	513,871	(1,393,787)
Total Expenditures (not including Benefits)		7,956,970	10,365,876	9,411,920	8,584,108	953,956	(827,812)
	Benefits*	-	2,965,365	2,965,365	3,021,909	-	56,544
Total Expenditures and Benefits:		7,956,970	13,331,242	12,377,286	11,606,017	953,956	(771,268)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		7,956,970	13,331,242	12,377,286	11,606,017	953,956	(771,268)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

SAN FRANCISCO STATE UNIVERSITY

Section 3

Office of the President



Proposed Budget FY 2016/17

San Francisco State University

Office of the President

Leslie E. Wong, President, San Francisco State University



Dr. Leslie E. Wong serves as president of San Francisco State University, one of the nation's premier urban comprehensive universities offering baccalaureate degrees in 123 academic areas, 27 credential programs, 35 certificate programs, 62 master's degrees, and four doctoral degrees. He leads more than 3,000 faculty and staff as they serve a student population of more than 30,000.

Dr. Wong is committed to providing SF State students with an exceptional educational experience forged in the intellectual energy of one of the world's most innovative cities and fostered by the diversity, creativity and dedication of SF State's faculty, staff, students and alumni. SF State graduates approximately 8,000 students per year and boasts a Gator alumni family that is more than 200,000 strong. SF State's distinguished alumni can be found in virtually every walk of life. Their accomplishments include 10 Pulitzer prizes, 15 Oscars, the invention of the microprocessor, and (jointly with SF State faculty) the discovery of the first exo-planets beyond the solar system.

Dr. Wong is devoted to moving San Francisco State forward to achieve its full potential. He co-chaired the recently completed strategic planning process that produced a value-driven road-map to advance the University's goals. He also launched SF State's first comprehensive fundraising campaign to provide the resources necessary to support the needs of SF State students in the 21st century as well as the innovative research and creative projects of SF State students and faculty. Early campaign success contributed to new scholarship funds, the renovation of the SF State gym and the revitalization of the athletics program.

Dr. Wong serves on the Board of Directors of the American Association of Colleges and Universities and is a member of the National Collegiate Athletics Association's Division II President's Council. He is a member of the California State University's Ethnic Studies Task Force and is an active Board member of both the San Francisco Chamber of Commerce and the Bay Area Council. Dr. Wong received the 2014 Asian Pacific Americans in Higher Education (APAHE) President's Award in recognition of his outstanding leadership and contributions to the field of higher education.

Prior to his appointment at San Francisco State in 2012, Dr. Wong served as president of Northern Michigan University. Earlier in his career he held executive leadership positions at Valley City State University, the University of Southern Colorado, and Evergreen State College.

Dr. Wong holds a bachelor's degree in Psychology from Gonzaga University, a master's degree in Experimental Psychology from Eastern Washington University, and a Ph.D. in Educational Psychology from Washington State University. He maintains research interests in educational technology, academic assessment and the role of under-represented minorities in the academy.

Office of the President Cabinet Summary by Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Office of the President								
	President's Administration	President's Office	2,875,096	2,028,296	1,250,434	1,361,947	777,862	111,513
		Office of the President Total Expenditures (not including Benefits)	2,875,096	2,028,296	1,250,434	1,361,947	777,862	111,513
		Office of the President Benefits Total*	-	448,501	441,097	436,897	7,404	(4,200)
		Office of the President Total	2,875,096	2,476,797	1,691,531	1,798,844	785,266	107,313

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Office of the President - President's Administration

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
	Total Revenue Allocation	-	-	-	-	-	-
Total Revenues							
Expenditures							
	Salaries	1,022,824	1,008,441	951,571	982,350	56,870	30,779
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	1,022,824	1,008,441	951,571	982,350	56,870	30,779
	Operating Expenses	1,852,272	1,019,855	298,863	379,597	720,992	80,734
Total Expenditures (not including Benefits)		2,875,096	2,028,296	1,250,434	1,361,947	777,862	111,513
	Benefits*	-	448,501	441,097	436,897	7,404	(4,200)
Total Expenditures and Benefits:		2,875,096	2,476,797	1,691,531	1,798,844	785,266	107,313
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,875,096	2,476,797	1,691,531	1,798,844	785,266	107,313

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

SAN FRANCISCO STATE UNIVERSITY

Section 4

Student Affairs and Enrollment Management



Proposed Budget FY 2016/17

San Francisco State University

Student Affairs and Enrollment Management

Student Affairs and Enrollment Management (SAEM) supports educational equality by facilitating innovative programs, services and strategies designed to positively impact all students’ success and progression toward personal and academic goals. Encompassing approximately 25 units and functions, SAEM is responsible for providing activities, advocacy programs, policies, services and support to students from the time they first begin considering their application to attend SF State, until they graduate with their desired degree and become leaders in their careers and in their communities. SAEM serves students guided by the values of integrity, community, social justice, transformation and innovation— values which are at the heart of the SF State ethos and reflective of the unique place and history. They hope to create that sense of “home away from home” and serve as a place where students can seek assistance or find inspiration when they don’t know where else to go.

Luoluo Hong, Vice President for Student Affairs & Enrollment Management; Title IX Coordinator



Luoluo Hong is a passionate educator, courageous leader and energetic student advocate who joined the executive leadership team of San Francisco State University as the Vice President for Student Affairs and Enrollment Management on May 1, 2014. Starting July 1st, she was also designated the campus’ Title IX Coordinator. Prior to SF State, VP Hong served as Vice Chancellor for Student Affairs at the University of Hawaii at Hilo from January 2008 through April 2014, where she concurrently took on the role of Acting Athletic Director for one-and-a-half years. At each campus where she has worked, VP Hong has taught undergraduate or graduate-level courses and been an affiliated faculty member in a variety of disciplines, including Kinesiology, Educational Leadership and Policy Analysis, Psychology, and Criminal Justice and Criminology. She was also a tenure– track Associate Professor of Women’s Studies at ASU and was tenured as an Associate Professor in Public Health Leadership and Education in UH Hilo’s College of Pharmacy. VP Hong holds a BA in Psychology from Amherst college, a Master’s in Public Health from Yale University, and a PhD in Educational Leadership and Research from LSU in Baton Rouge.

Dean of Students Office	Student Affairs	Enrollment Management	Division of International Education	University Police	VP for Student Affairs & Enrollment Management; Title IX Coordinator
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Student Affairs and Enrollment Management Budget Structure

SF State



President

Les Wong

Cabinet



VP of Student Affairs &
Enrollment Management
& Title IX Coordinator

Luoluo Hong

Division

Mary Ann Begley
Interim Associate Vice
President & Dean of Students

Eugene Chelberg
Associate Vice President
for Student Affairs

Ree'shemah Thornton Interim
Associate Vice President for
Enrollment Management

Yenbo Wu
Associate Vice President
for International Education

Jason Wu
Assistant Vice President
for Campus Safety &
Chief of Police

Student Affairs and Enrollment Cabinet by Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Student Affairs & Enrollment Management								
	Dean of Students Office	Associate Vice President and Dean of Students	972,429	1,028,228	974,597	1,273,442	53,632	298,845
	Division of Student Affairs	Associate Vice President for Student Affairs	2,297,271	2,691,677	2,791,121	2,438,130	(99,444)	(352,991)
	Division of Enrollment Management	Associate Vice President for Enrollment Management	6,617,051	7,210,370	6,907,553	6,791,639	302,817	(115,914)
	Division of International Education	Associate Vice President for International Education	1,280,899	1,380,566	1,380,207	1,362,219	359	(17,988)
	Public Safety	Assistant Vice President for Campus Safety & Chief of Police	3,697,295	3,788,234	3,341,098	3,885,861	447,137	544,763
	Student Health Fee	Student Health Fee	-	287,390	85,918	69,607	201,471	(16,311)
	Vice President of Student Affairs and Enrollment Management	Vice President of Student Affairs and Enrollment Management	1,135,253	1,254,403	733,706	837,566	520,697	103,861
Student Affairs and Enrollment Management Total Expenditures (not including Benefits)			16,000,198	17,640,867	16,214,199	16,658,464	1,426,669	444,266
Student Affairs and Enrollment Management Benefits Total*			-	7,412,884	7,412,884	7,630,123	-	217,239
Student Affairs and Enrollment Management Total			16,000,198	25,053,751	23,627,083	24,288,587	1,426,669	661,505

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Dean of Students Office

Sub Section 4.1

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Associate Vice President and Dean of Students

Budget Detail

Expense Type	Budget Category	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	Budget to 2015-16 Actuals Variance (B-C)	Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	953,652	962,675	913,228	1,223,600	49,447	310,372
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	953,652	962,675	913,228	1,223,600	49,447	310,372
	Operating Expenses	18,777	65,553	61,369	49,842	4,185	(11,527)
Total Expenditures (not including Benefits)		972,429	1,028,228	974,597	1,273,442	53,632	298,845
	Benefits*	-	448,429	448,429	569,972	-	121,543
Total Expenditures and Benefits:		972,429	1,476,657	1,423,025	1,843,413	53,632	420,388
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		972,429	1,476,657	1,423,025	1,843,413	53,632	420,388

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Division of Student Affairs

Sub Section 4.2

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Associate Vice President for Student Affairs

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	2,046,032	2,282,521	2,476,966	2,259,614	(194,445)	(217,352)
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	2,046,032	2,282,521	2,476,966	2,259,614	(194,445)	(217,352)
	Operating Expenses	251,239	409,156	314,155	178,516	95,001	(135,639)
Total Expenditures (not including Benefits)		2,297,271	2,691,677	2,791,121	2,438,130	(99,444)	(352,991)
	Benefits*	-	763,555	763,555	755,892	-	(7,663)
Total Expenditures and Benefits:		2,297,271	3,455,232	3,554,676	3,194,022	(99,444)	(360,653)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,297,271	3,455,232	3,554,676	3,194,022	(99,444)	(360,653)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Division of Enrollment Management

Sub Section 4.3

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Associate Vice President for Enrollment Management

Budget Detail

Expense Type	Budget Category	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget (A)	Revised Budget (B)	Actuals (C)	Initial Budget (D)	Budget to 2015-16 Actuals Variance (B-C)	Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	6,397,260	6,360,120	6,232,461	6,454,803	127,659	222,342
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	6,397,260	6,360,120	6,232,461	6,454,803	127,659	222,342
	Operating Expenses	219,791	850,250	675,092	336,836	175,158	(338,256)
Total Expenditures (not including Benefits)		6,617,051	7,210,370	6,907,553	6,791,639	302,817	(115,914)
	Benefits*	-	3,350,914	3,350,914	3,400,799	-	49,885
Total Expenditures and Benefits:		6,617,051	10,561,284	10,258,467	10,192,438	302,817	(66,029)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		6,617,051	10,561,284	10,258,467	10,192,438	302,817	(66,029)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Division of International Education

Sub Section 4.4

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Associate Vice President for International Education

Budget Detail

		2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category						
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	1,196,052	1,267,421	1,245,357	1,257,352	22,064	11,995
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	1,196,052	1,267,421	1,245,357	1,257,352	22,064	11,995
	Operating Expenses	84,847	113,145	134,850	104,867	(21,705)	(29,983)
Total Expenditures (not including Benefits)		1,280,899	1,380,566	1,380,207	1,362,219	359	(17,988)
	Benefits*	-	644,086	644,086	638,969	-	(5,117)
Total Expenditures and Benefits:		1,280,899	2,024,652	2,024,293	2,001,188	359	(23,105)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		1,280,899	2,024,652	2,024,293	2,001,188	359	(23,105)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Public Safety

Sub Section 4.5

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Assistant Vice President for Campus Safety & Chief of Police University Police Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	3,543,632	3,466,119	3,409,543	3,634,613	56,576	225,070
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	3,543,632	3,466,119	3,409,543	3,634,613	56,576	225,070
	Operating Expenses	153,663	322,115	(68,445)	251,249	390,560	319,694
Total Expenditures (not including Benefits)		3,697,295	3,788,234	3,341,098	3,885,861	447,137	544,763
	Benefits*	-	1,953,167	1,953,167	2,048,113	-	94,947
Total Expenditures and Benefits:		3,697,295	5,741,401	5,294,264	5,933,975	447,137	639,710
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		3,697,295	5,741,401	5,294,264	5,933,975	447,137	639,710

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Student Health Fee

Sub Section 4.6

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Student Health Fee Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		-	-	-	-	-	-
	Operating Expenses	-	287,390	85,918	69,607	201,471	(16,311)
Total Expenditures (not including Benefits)		-	287,390	85,918	69,607	201,471	(16,311)
	Benefits*	-	-	-	-	-	-
Total Expenditures and Benefits:		-	287,390	85,918	69,607	201,471	(16,311)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		-	287,390	85,918	69,607	201,471	(16,311)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

Student Affairs and Enrollment Management

Vice President of Student Affairs and Enrollment Management

Sub Section 4.7

Proposed Budget FY 2016/17

Student Affairs and Enrollment Management - Vice President of Student Affairs and Enrollment Management Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	814,278	876,911	584,457	750,768	292,454	166,311
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	814,278	876,911	584,457	750,768	292,454	166,311
	Operating Expenses	320,975	377,492	149,248	86,798	228,243	(62,450)
Total Expenditures (not including Benefits)		1,135,253	1,254,403	733,706	837,566	520,697	103,861
	Benefits*	-	252,733	252,733	216,378	-	(36,355)
Total Expenditures and Benefits:		1,135,253	1,507,136	986,439	1,053,944	520,697	67,505
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		1,135,253	1,507,136	986,439	1,053,944	520,697	67,505

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

SAN FRANCISCO STATE UNIVERSITY

Section 5

University Advancement



Proposed Budget FY 2016/17

San Francisco State University

University Advancement

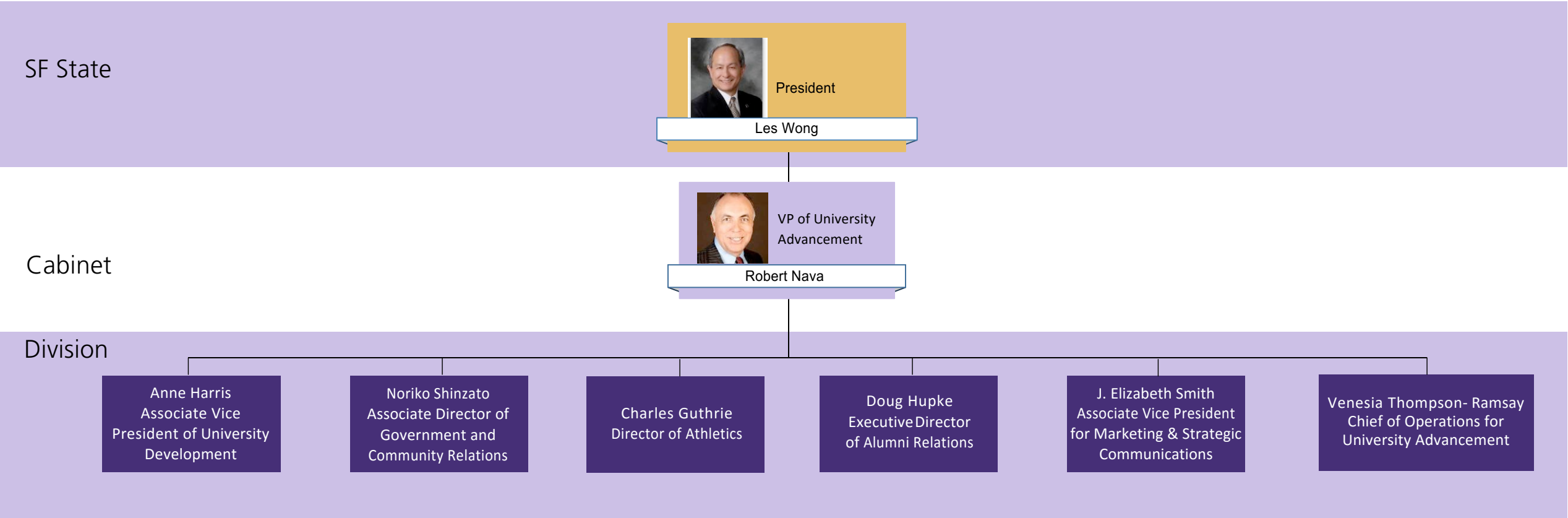
University Advancement is responsible for creating awareness and generating support for SF State’s academic, research and public service missions. The strategic goals are to instill well-deserved pride in University accomplishments, strengthen awareness and support among the University's key stakeholders, and build a culture of philanthropy and support for SF State. University Advancement accomplishes this through strategic efforts that incorporate communications, government and community relations, development, alumni relations, athletics and advancement series.

Robert Nava, Vice President, University Advancement



Robert Nava joined SF State as Vice President for University Advancement in August 2010. He was formerly the associate vice president for Institutional Advancement at the University of Texas, El Paso (UTEP). In his five years at UTEP, VP Nava led the development and alumni units and directed the University’s Centennial Campaign, which raised almost half of its \$200 million goal before its public launch. VP Nava has an intimate knowledge of higher education in California, having worked for 19 years at the University of California, Riverside, most recently as Interim Vice Chancellor for University Advancement and President of the UC Riverside Foundation. He also served as the University's lobbyist in Sacramento and Washington D.C. during much of his UC Riverside career. VP Nava also taught as an adjunct faculty member in CSU Fullerton’s Chicano Studies program. He holds a bachelor’s degree in criminal justice from UTEP, a law degree from Western State University College of Law and was a member of the Harvard Graduate School of Education’s Institute of Management and Leadership in Education. He is a member of the Association of Fundraising Professionals and is a Certified Fundraising Executive (CFRE), a credential attained by demonstrating success in fundraising and supporting professional standards in philanthropy.

University Advancement Budget Structure



University Advancement Cabinet Summary by Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
			(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
							Variance	Variance
							(B-C)	(D-C)
University Advancement								
	Advancement Computing Program	Advancement Computing	417,498	437,190	432,397	443,053	4,792	10,656
	Annual Fund Drive	Annual Fund Drive	-	33,655	123,925	(0)	(90,270)	(123,925)
	Athletics Program	Athletics Department	-	905,223	979,293	14,653	(74,070)	(964,640)
	Development	Development/Major Gifts	2,851,780	2,911,946	2,738,202	2,883,938	173,744	145,736
	Government and Community Relations	Government Community Relations Administration	167,960	201,826	181,554	242,576	20,272	61,022
	Other University Advancement	Other University Advancement Funds	10,500	13,704	9,315	0	4,389	(9,315)
	Public Affairs	Public Affairs Administration	888,919	1,018,947	854,750	896,515	164,198	41,765
	Vice President of University Advancement Administration	Alumni Relations	559,287	584,679	569,360	580,178	15,319	10,817
		University Advancement Office	806,780	796,745	773,820	813,663	22,925	39,843
		University Advancement Total Expenditures (not including Benefits)	5,702,724	6,903,915	6,662,617	5,874,576	241,298	(788,040)
		University Advancement Benefits Total*	-	2,825,341	2,834,013	2,321,567	(8,672)	(512,446)
		University Advancement Total	5,702,724	9,729,255	9,496,630	8,196,144	232,625	(1,300,486)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement - University Advancement Office

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to Actuals Variance (B-C)	2015-16/2016- 17 Budget to Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	770,137	784,021	717,166	763,980	66,855	46,814
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	770,137	784,021	717,166	763,980	66,855	46,814
	Operating Expenses	36,643	12,724	56,654	49,683	(43,930)	(6,971)
Total Expenditures (not including Benefits)		806,780	796,745	773,820	813,663	22,925	39,843
	Benefits*	-	305,717	305,717	297,902	-	(7,815)
Total Expenditures and Benefits:		806,780	1,102,462	1,079,537	1,111,566	22,925	32,028
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		806,780	1,102,462	1,079,537	1,111,566	22,925	32,028

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

University Advancement

Advancement Computing Program

Sub Section 5.1

Proposed Budget FY 2016/17

University Advancement - Advancement Computing Program Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	344,432	351,284	352,608	369,832	(1,324)	17,224
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	344,432	351,284	352,608	369,832	(1,324)	17,224
	Operating Expenses	73,066	85,906	79,789	73,221	6,116	(6,568)
Total Expenditures (not including Benefits)		417,498	437,190	432,397	443,053	4,792	10,656
	Benefits*	-	206,304	206,304	217,198	-	10,893
Total Expenditures and Benefits:		417,498	643,494	638,702	660,251	4,792	21,549
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		417,498	643,494	638,702	660,251	4,792	21,549

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

Annual Fund Drive

Sub Section 5.2

Proposed Budget FY 2016/17

University Advancement - Annual Fund Drive Budget Detail

						2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)		
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		-	-	-	-	-	-
	Operating Expenses	-	33,655	123,925	(0)	(90,270)	(123,925)
Total Expenditures (not including Benefits)		-	33,655	123,925	(0)	(90,270)	(123,925)
	Benefits*	-	-	-	-	-	-
Total Expenditures and Benefits:		-	33,655	123,925	(0)	(90,270)	(123,925)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		-	33,655	123,925	(0)	(90,270)	(123,925)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

Athletics Department

Sub Section 5.3

Proposed Budget FY 2016/17

University Advancement - Athletics Department Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	885,723	1,075,225	-	(189,502)	(1,075,225)
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	-	885,723	1,075,225	-	(189,502)	(1,075,225)
	Operating Expenses	-	19,500	(95,932)	-	115,432	95,932
Total Expenditures (not including Benefits)		-	905,223	979,293	-	(74,070)	(979,293)
	Benefits*	-	561,604	570,276	-	(8,672)	(570,276)
Total Expenditures and Benefits:		-	1,466,827	1,549,570	-	(82,743)	(1,549,570)
Results of Operations							
	Transfers To	-	-	-	14,653	-	14,653
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	14,653	-	14,653
Total Expenses and Funding Transfers		-	1,466,827	1,549,570	14,653	(82,743)	(1,534,917)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

Development / Major Gifts

Sub Section 5.4

Proposed Budget FY 2016/17

University Advancement - Development/Major Gifts

Budget Detail

		2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
		Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
Expense Type	Budget Category	(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
						Variance	Variance
						(B-C)	(D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	2,627,200	2,668,060	2,417,995	2,741,180	250,065	323,185
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	2,627,200	2,668,060	2,417,995	2,741,180	250,065	323,185
	Operating Expenses	224,580	243,886	320,206	142,757	(76,321)	(177,449)
Total Expenditures (not including Benefits)		2,851,780	2,911,946	2,738,202	2,883,938	173,744	145,736
	Benefits*	-	1,097,107	1,097,107	1,127,174	-	30,067
Total Expenditures and Benefits:		2,851,780	4,009,052	3,835,308	4,011,111	173,744	175,803
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		2,851,780	4,009,052	3,835,308	4,011,111	173,744	175,803

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

Government and Community Relations

Sub Section 5.5

Proposed Budget FY 2016/17

University Advancement - Government and Community Relations

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	130,500	164,366	161,207	205,116	3,159	43,909
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	130,500	164,366	161,207	205,116	3,159	43,909
	Operating Expenses	37,460	37,460	20,348	37,460	17,112	17,113
Total Expenditures (not including Benefits)		167,960	201,826	181,554	242,576	20,272	61,022
	Benefits*	-	59,625	59,625	74,408	-	14,782
Total Expenditures and Benefits:		167,960	261,451	241,180	316,984	20,272	75,804
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		167,960	261,451	241,180	316,984	20,272	75,804

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

Other University Advancement

Sub Section 5.6

Proposed Budget FY 2016/17

University Advancement - Other University Advancement Funds

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	-	-	-	-	-	-
	Operating Expenses	10,500	13,704	9,315	0	4,389	(9,315)
Total Expenditures (not including Benefits)		10,500	13,704	9,315	0	4,389	(9,315)
	Benefits*	-	-	-	-	-	-
Total Expenditures and Benefits:		10,500	13,704	9,315	0	4,389	(9,315)
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		10,500	13,704	9,315	0	4,389	(9,315)

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

Public Affairs

Sub Section 5.7

Proposed Budget FY 2016/17

University Advancement - Public Affairs

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	684,440	726,536	651,536	728,407	75,000	76,871
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	684,440	726,536	651,536	728,407	75,000	76,871
	Operating Expenses	204,479	292,411	203,214	168,108	89,198	(35,105)
Total Expenditures (not including Benefits)		888,919	1,018,947	854,750	896,515	164,198	41,765
	Benefits*	-	308,113	308,113	308,907	-	793
Total Expenditures and Benefits:		888,919	1,327,061	1,162,863	1,205,422	164,198	42,559
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		888,919	1,327,061	1,162,863	1,205,422	164,198	42,559

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Advancement

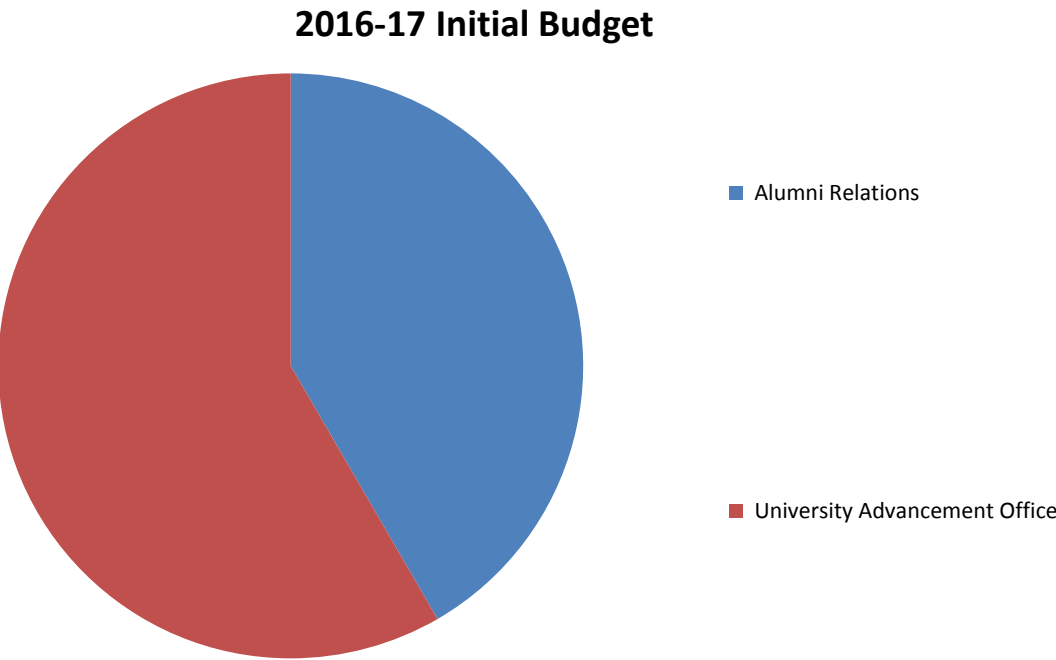
Vice President of University Advancement Administration

Sub Section 5.8

Proposed Budget FY 2016/17

University Advancement - Vice President of University Advancement Administration Summary

	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Alumni Relations	559,287	871,549	856,231	580,178	15,319	(276,053)
University Advancement Office	806,780	1,102,462	1,079,537	813,663	22,925	(265,874)
Vice President of University Advancement Administration Total	1,366,067	1,974,012	1,935,768	1,393,841	38,244	(541,927)



University Advancement - Vice President of University Advancement

Alumni Relations Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	-	-	-	-
Expenditures							
	Salaries	519,444	529,836	512,308	546,660	17,528	34,352
	Reimbursed Release Time	-	-	-	-	-	-
	Total Salaries and Reimbursed Release Time	519,444	529,836	512,308	546,660	17,528	34,352
	Operating Expenses	39,843	54,843	57,052	33,518	(2,209)	(23,534)
Total Expenditures (not including Benefits)		559,287	584,679	569,360	580,178	15,319	10,817
	Benefits*	-	286,870	286,870	295,979	-	9,109
Total Expenditures and Benefits:		559,287	871,549	856,231	876,157	15,319	19,926
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	-	-	-	-	-
Total Expenses and Funding Transfers		559,287	871,549	856,231	876,157	15,319	19,926

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure

SAN FRANCISCO STATE UNIVERSITY

Section 6

University Wide Funds



Proposed Budget FY 2016/17

University Wide Cabinet by Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16	2015-16	2015-16	2016-17	2015-16 Revised	2016-17 Initial
			Initial Budget	Revised Budget	Actuals	Initial Budget	Budget to	Budget to
			(A)	(B)	(C)	(D)	2015-16 Actuals	2015-16 Actuals
							Variance	Variance
							(B-C)	(D-C)
University Wide								
	Financial Aid		46,334,690	46,648,916	45,577,191	46,613,690	1,071,725	1,036,499
	University Wide Funds		17,686,748	43,236,601	22,471,116	23,021,955	20,765,484	550,839
		University Wide Total Expenditures (not including Benefits)	64,021,438	89,885,517	68,048,307	69,635,645	21,837,209	1,587,338
		University Wide Benefits Total*	85,127,346	4,300,903	250,480	89,235,000	4,050,424	88,984,520
		University Wide Total	149,148,784	94,186,420	68,298,787	158,870,645	25,887,633	90,571,858

*Benefits are budgeted centrally and then allocated throughout the year.

University Wide - Financial Aid Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	-	-	(515)	-	(515)	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		-	-	(515)	-	(515)	-
Expenditures							
	Salaries	-	67	-	-	67	-
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		-	67	-	-	67	-
	Operating Expenses	46,334,690	46,648,849	45,577,191	46,613,690	1,071,658	1,036,499
Total Expenditures (not including Benefits)		46,334,690	46,648,916	45,577,191	46,613,690	1,071,725	1,036,499
	Benefits*	-	-	-	-	-	-
Total Expenditures and Benefits:		46,334,690	46,648,916	45,577,191	46,613,690	1,071,725	1,036,499
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		46,334,690	46,648,916	45,577,191	46,613,690	1,071,725	1,036,499

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Wide Funds

Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	332,952,170	327,958,142	328,526,373	346,404,587	568,231	17,878,214
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		332,952,170	327,958,142	328,526,373	346,404,587	568,231	17,878,214
Expenditures							
	Salaries	2,085,000	495,669	(909,548)	13,049,047	1,405,217	13,958,595
	Reimbursed Release Time	-	-	19	-	(19)	(19)
	Total Salaries and Reimbursed Release Time	2,085,000	495,669	(909,529)	13,049,047	1,405,198	13,958,576
	Operating Expenses	15,601,748	33,675,932	12,675,209	9,972,908	21,000,722	(2,702,301)
Total Expenditures (not including Benefits)		17,686,748	34,171,601	11,765,681	23,021,955	22,405,920	11,256,274
	Benefits*	85,127,346	4,300,903	250,480	89,235,000	4,050,424	88,984,520
Total Expenditures and Benefits:		102,814,094	38,472,504	12,016,160	112,256,955	26,456,344	100,240,795
Results of Operations							
	Transfers To	-	9,065,000	10,705,436	-	(1,640,436)	(10,705,436)
	Transfers From	-	-	-	-	-	-
	Total Funding Transfers To/(From)	-	9,065,000	10,705,436	-	(1,640,436)	(10,705,436)
Total Expenses and Funding Transfers		102,814,094	47,537,504	22,721,596	112,256,955	24,815,908	89,535,359

*Benefits are budgeted centrally and then allocated throughout the year.

FIRMS Programs - Budget Detail

Cabinet	Division	Department Group/Area	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
FIRMS Programs								
	FIRMS Programs	FIRMS Programs	1,566,496	(10,815)	(1,222,254)	1,461,496	1,211,439	2,683,750
		FIRMS Total Expenditures (not including Benefits)	1,566,496	(10,815)	(1,222,254)	1,461,496	1,211,439	2,683,750
		FIRMS Benefits Total*	-	(198,992)	(503,873)	-	304,882	503,873
		FIRMS Programs Total	1,566,496	(209,807)	(1,726,128)	1,461,496	1,516,321	3,187,624

*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

University Wide - FIRMS Programs Budget Detail

Expense Type	Budget Category	2015-16 Initial Budget (A)	2015-16 Revised Budget (B)	2015-16 Actuals (C)	2016-17 Initial Budget (D)	2015-16 Revised Budget to 2015-16 Actuals Variance (B-C)	2016-17 Initial Budget to 2015-16 Actuals Variance (D-C)
Revenues							
	General Fund Allocation	5,038,645	4,511,598	3,324,912	5,038,645	(1,186,686)	1,713,733
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
Total Revenue Allocation		5,038,645	4,511,598	3,324,912	5,038,645	(1,186,686)	1,713,733
Expenditures							
	Salaries	-	-	-	-	-	-
	Reimbursed Release Time	-	-	-	-	-	-
Total Salaries and Reimbursed Release Time		-	-	-	-	-	-
	Operating Expenses	1,566,496	(10,815)	(1,222,254)	1,461,496	1,211,439	2,683,750
Total Expenditures (not including Benefits)		1,566,496	(10,815)	(1,222,254)	1,461,496	1,211,439	2,683,750
	Benefits*	-	(198,992)	(503,873)	-	304,882	503,873
Total Expenditures and Benefits:		1,566,496	(209,807)	(1,726,128)	1,461,496	1,516,321	3,187,624
Results of Operations							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
Total Funding Transfers To/(From)		-	-	-	-	-	-
Total Expenses and Funding Transfers		1,566,496	(209,807)	(1,726,128)	1,461,496	1,516,321	3,187,624


*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

FY 16/17 Operating Budget Plan Certification of Completion



We certify that the information contained in the
Operating Budget Plan book is accurate and up-to date
to the best of our knowledge and with what information
we have been given.


Elena Stoian, Executive Director


Maureen Pasag, AVP, Fiscal Affairs


Bon Bitonio, Controller

I would like to extend my sincerest thanks to everyone for
yet another successful year-end close. This process would not
be possible without the dedication and great work of
everyone in Administration and Finance.


Ron Cortez, VP & CFO