

Budget Request Summary

Office of the Chancellor

Educational & General Budget Data			
Revenue	1992-93	1993-94	1994-95
Tuition & Fees	NA	NA	NA
State Appropriation	1,789,880	1,859,874	1,859,874
All Other	2,272,698	2,190,958	2,374,000
Total Revenue	\$4,062,578	\$4,050,832	\$4,233,874
Expenditures	1992-93	1993-94	1994-95
Personnel	2,878,442	2,909,017	3,054,468
Services & Supplies	809,537	1,125,774	1,182,063
Capital/Transfers	265,568	3,500	16,843
Total Expenditures	\$3,953,547	\$4,038,291	\$4,253,374
Difference: Revenue less Expenditures	\$109,031	\$12,541	(\$19,500)

FTE Enrollment Data			
	1992-93	1993-94	1994-95
Resident UG	NA	NA	NA
Nonresident UG	NA	NA	NA
Resident G	NA	NA	NA
Nonresident G	NA	NA	NA
Total FTE	0	0	0

FTE Complement Data			
	1992-93	1993-94	1994-95
Faculty			
Management	36	35	36
AFSCME	9	8	8
SCUPA			
All Other			
Total FTE	45	43	44

Budget Request Summary

Office of the Chancellor

Educational & General Budget Data			
Revenue	1993-94	1994-95	1995-96
Tuition & Fees	NA	NA	NA
State Appropriation	1,860,424	1,931,594	1,931,594
All Other	2,226,934	2,402,745	2,522,882
Total Revenue	\$4,087,358	\$4,334,339	\$4,454,476
Expenditures	1993-94	1994-95	1995-96
Personnel	2,987,069	3,338,499	3,505,424
Services & Supplies	766,720	690,380	724,899
Capital/Transfers	58,601	305,460	327,983
Total Expenditures	\$3,812,390	\$4,334,339	\$4,558,306
Expenditures related to carryforward fund bal.	N/A	\$0	\$0
Difference: Revenue less Expenditures	\$274,968	\$0	(\$103,830)

FTE Enrollment Data			
	1993-94	1994-95	1995-96
Resident UG	NA	NA	NA
Nonresident UG	NA	NA	NA
Resident G	NA	NA	NA
Nonresident G	NA	NA	NA
Total FTE	0	0	0

FTE Complement Data			
	1993-94	1994-95	1995-96
Faculty			
Management	37	39	39
AFSCME	7	13	14
SCUPA			
All Other			
Total FTE	44	52	53

Budget Request Summary
Office of the Chancellor

Educational & General Budget Data			
Revenue	1994-95	1995-96	1996-97
Tuition & Fees	N/A	N/A	N/A
State Appropriation	1,931,601	1,984,732	2,383,066
All Other	2,231,678	2,368,100	2,368,100
Total Revenue	\$4,163,279	\$4,352,832	\$4,751,166
Expenditures	1994-95	1995-96	1996-97
Personnel	\$3,332,433	\$3,519,768	\$3,720,163
Services & Supplies	508,435	591,564	621,142
Capital/Transfers	382,419	241,500	409,861
Total Expenditures	\$4,223,287	\$4,352,832	\$4,751,166
Expenditures related to carryforward fund bal.	N/A	\$0	\$0
Difference: Revenue less Expenditures	(\$60,008)	\$0	\$0

FTE Enrollment Data			
	1994-95	1995-96	1996-97
Resident UG	N/A	N/A	N/A
Nonresident UG	N/A	N/A	N/A
Resident G	N/A	N/A	N/A
Nonresident G	N/A	N/A	N/A
Total FTE	0	0	0

FTE Complement Data			
	1994-95	1995-96	1996-97
Faculty	0	0	0
Management	39	40	39
AFSCME	10	13	16
SCUPA	0	0	0
All Other	0	0	0
Total FTE	49	53	55

Budget Request Summary
Office of the Chancellor

Educational & General Budget			
Revenue	1995/96	1996/97	1997/98
Tuition			
State Appropriation	1,984,450	1,984,450	2,079,704
All Other	2,528,854	2,514,485	2,570,726
Total Revenue	\$4,513,304	\$4,498,935	\$4,650,430
Expenditures	1995/96	1996/97	1997/98
Personnel	\$3,478,052	\$3,835,827	\$3,900,482
Services & Supplies	304,964	452,883	466,469
Capital/Transfers	506,699	410,403	451,696
Total Expenditures	\$4,289,715	\$4,699,113	\$4,818,647
Net Change			
In Fund Balance	\$223,589	(\$200,178)	(\$168,217)

Annualized FTE Enrollment			
	1995/96	1996/97	1997/98
Resident Undergraduate	N/A	N/A	N/A
Nonresident Undergraduate	N/A	N/A	N/A
Resident Graduate	N/A	N/A	N/A
Nonresident Graduate	N/A	N/A	N/A
Total FTE Enrollment	N/A	N/A	N/A

Unrestricted FTE Complement			
	1995/96	1996/97	1997/98
Faculty	N/A	N/A	N/A
AFSCME	14.00	13.00	13.00
Management	40.00	43.00	43.00
SCUPA	N/A	N/A	N/A
All Other	N/A	N/A	N/A
Total FTE Complement	54.00	56.00	56.00

Budget Request Summary

Office of the Chancellor

Educational & General Budget			
Revenue	1996/97	1997/98	1998/99
Tuition	N/A	N/A	N/A
State Appropriation	\$1,984,450	\$2,024,139	\$2,024,139
All Other	2,535,841	2,737,328	2,831,645
Total Revenue	\$4,520,291	\$4,761,467	\$4,855,784
Expenditures	1996/97	1997/98	1998/99
Personnel	\$3,888,971	\$4,027,493	\$4,170,899
Services & Supplies	315,346	478,217	449,837
Capital/Transfers	400,886	249,475	336,500
Total Expenditures	\$4,605,203	\$4,755,185	\$4,957,236
Net Change			
In Fund Balance	(\$84,912)	\$6,282	(\$101,452)

Annualized FTE Enrollment			
	1996/97	1997/98	1998/99
Resident Undergraduate	N/A	N/A	N/A
Nonresident Undergraduate	N/A	N/A	N/A
Resident Graduate	N/A	N/A	N/A
Nonresident Graduate	N/A	N/A	N/A
Total FTE Enrollment	N/A	N/A	N/A

Unrestricted FTE Employees *			
	1996/97	1997/98	1998/99
Faculty	N/A	N/A	N/A
AFSCME	12.75	12.75	12.75
Management	43.50	43.50	43.50
SCUPA	N/A	N/A	N/A
All Other	N/A	N/A	N/A
Total Budgeted FTE Employees	56.25	56.25	56.25

* Includes employees responsible for providing services to all operations housed in Dixon University Center, which receive funding from the Office of the Chancellor, Consolidated University Operations, and other sources.

Budget Request Summary

Office of the Chancellor

Educational & General Budget			
Revenue/Sources	FY 1997/98	FY 1998/99	FY 1999/2000
Tuition	N/A	N/A	N/A
Fees	N/A	N/A	N/A
State Appropriation	2,024,140	2,124,335	2,313,401
All Other Revenue	2,968,309	2,710,280	2,676,822
Use of Carryforward Fund Balance	0	13,033	0
Total Revenue/Sources	\$4,992,449	\$4,847,648	\$4,990,223
Expenditures and Transfers			
Personnel	\$3,997,229	\$4,187,462	\$4,322,560
Services & Supplies	287,880	386,644	501,460
Capital/Transfers	263,528	273,542	243,169
Total Expenditures and Transfers	\$4,548,637	\$4,847,648	\$5,067,189
Revenue/Sources less Expenditures/Transfers	\$443,812	\$0	(\$76,966)

Annualized FTE Enrollment			
	FY 1997/98	FY 1998/99	FY 1999/2000
Resident Undergraduate	N/A	N/A	N/A
Nonresident Undergraduate	N/A	N/A	N/A
Resident Graduate	N/A	N/A	N/A
Nonresident Graduate	N/A	N/A	N/A
Total FTE Enrollment	N/A	N/A	N/A

Unrestricted FTE Employees			
	FY 1997/98	FY 1998/99	FY 1999/2000
Faculty	0.00	0.00	0.00
AFSCME	12.75	12.50	12.50
Management	43.50	43.50	43.50
SCUPA	0.00	0.00	0.00
All Other	0.00	0.00	0.00
Total Budgeted FTE Employees	56.25	56.00	56.00

* Includes employees responsible for providing services to all operations housed in Dixon University Center, who receive funding from the Office of the Chancellor, Consolidated University Operations, and other sources.

Budget Request Summary
Office of the Chancellor

Educational & General Budget				
Revenue/Sources	FY 1998/99	FY 1999/2000	FY 2000/01	Percent Change
Tuition	N/A	N/A	N/A	N/A
Fees	N/A	N/A	N/A	N/A
State Appropriation	2,124,435	2,188,170	2,275,697	4.0%
All Other Revenue	2,772,076	2,813,925	2,830,856	0.6%
Use of Carryforward Fund Balance	0	95,113	0	
Total Revenue/Sources	\$4,896,511	\$5,097,208	\$5,106,553	0.2%
Expenditures and Transfers				
Personnel	\$4,121,116	\$4,288,656	\$4,524,303	5.5%
Services & Supplies	322,152	480,929	426,373	-11.3%
Capital/Transfers	226,725	310,859	210,040	-32.4%
Total Expenditures and Transfers	\$4,669,993	\$5,080,444	\$5,160,716	1.6%
Revenue/Sources less Expenditures/Transfers	\$226,518	\$16,764	(\$54,163)	

Annualized FTE Enrollment				
	FY 1998/99	FY 1999/2000	FY 2000/01	Percent Change
Resident Undergraduate	N/A	N/A	N/A	N/A
Nonresident Undergraduate	N/A	N/A	N/A	N/A
Resident Graduate	N/A	N/A	N/A	N/A
Nonresident Graduate	N/A	N/A	N/A	N/A
Total FTE Enrollment	N/A	N/A	N/A	N/A

Unrestricted FTE Employees *				
	FY 1998/99	FY 1999/2000	FY 2000/01	Change
Faculty	0.00	0.00	0.00	0.00
AFSCME	12.00	12.00	12.00	0.00
Management	44.00	44.00	44.00	0.00
SCUPA	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	56.00	56.00	56.00	0.00

* Includes employees responsible for providing services to all operations housed in Dixon University Center, who receive funding from the Office of the Chancellor, Consolidated University Operations, and other sources.

Budget Request Summary
Office of the Chancellor

Educational & General Budget					
Revenue/Sources	FY 1999/2000	FY 2000/01	Percent Change	FY 2001/02	Percent Change
Tuition	N/A	N/A	N/A	N/A	N/A
Fees	N/A	N/A	N/A	N/A	N/A
State Appropriation	2,188,170	2,253,815	3.0%	2,355,237	4.5%
All Other Revenue	2,859,182	2,897,497	1.3%	2,944,981	1.6%
Use of Carryforward Fund Balance	(79,262)	(49,171)		0	
Total Revenue/Sources	\$4,968,090	\$5,102,141	2.7%	\$5,300,218	3.9%
Expenditures and Transfers					
Personnel	\$3,665,402	\$3,852,202	5.1%	\$4,053,824	5.2%
Services & Supplies	793,474	970,368	22.3%	997,538	2.8%
Capital/Transfers	509,214	279,571	-45.1%	300,000	7.3%
Total Expenditures and Transfers	\$4,968,090	\$5,102,141	2.7%	\$5,351,362	4.9%
Revenue/Sources less Expenditures/Transfers	\$0	\$0		(\$51,145)	

Annualized FTE Enrollment					
	FY 1999/2000	FY 2000/01	Percent Change	FY 2001/02	Percent Change
Resident Undergraduate	N/A	N/A	N/A	N/A	N/A
Nonresident Undergraduate	N/A	N/A	N/A	N/A	N/A
Resident Graduate	N/A	N/A	N/A	N/A	N/A
Nonresident Graduate	N/A	N/A	N/A	N/A	N/A
Total FTE Enrollment	N/A	N/A	N/A	N/A	N/A

Unrestricted FTE Employees *					
	FY 1999/2000	FY 2000/01	Change	FY 2001/02	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	12.00	12.70	0.70	12.70	0.00
Management	44.00	42.30	(1.70)	42.30	0.00
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	56.00	55.00	(1.00)	55.00	0.00

Note: A 4.8 percent tuition increase in FY 2001/02 would provide additional revenue of: 70,680

* Includes employees responsible for providing services to all operations housed in Dixon University Center, who receive funding from the Office of the Chancellor, Consolidated University Operations, and other sources.

University Budget Request Summary
Office of the Chancellor

Educational & General Budget					
Revenue/Sources	FY 2000/01	FY 2001/02	Percent Change	FY 2002/03	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,253,815	\$2,263,815	0.4%	\$2,388,325	5.5%
All Other Revenue	\$3,037,945	\$3,202,002	5.4%	\$3,362,102	5.0%
Use of Carryforward Fund Balance	(\$414,597)	\$0	n/a	\$0	n/a
Total Revenue/Sources	\$4,877,163	\$5,465,817	12.1%	\$5,750,427	5.2%
Expenditures and Transfers					
Compensation Summary:					
Salaries & Wages	\$2,815,336	\$3,180,394	13.0%	\$3,358,496	5.6%
Benefits	\$938,445	\$1,073,465	14.4%	\$1,135,725	5.8%
Subtotal, Compensation	\$3,753,781	\$4,253,858	13.3%	\$4,494,221	5.7%
Services & Supplies	\$846,819	\$943,596	11.4%	\$970,017	2.8%
Capital Expenditures	\$41,563	\$44,631	7.4%	\$45,658	2.3%
Transfers	\$235,000	\$223,732	-4.8%	\$223,732	0.0%
Total Expenditures and Transfers	\$4,877,163	\$5,465,817	12.1%	\$5,733,627	4.9%
Revenue/Sources less Expenditures/Transfers	\$0	\$0		\$16,800	

Annualized FTE Enrollment					
	FY 2000/01	FY 2001/02	Percent Change	FY 2002/03	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees*					
	FY 2000/01	FY 2001/02	Change	FY 2002/03	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	7.00	5.00	(2.00)	5.00	0.00
Management	40.05	37.05	(3.00)	37.05	0.00
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	47.05	42.05	(5.00)	42.05	0.00

*FY 2001/02 employee reduction represents transfer of site service functions to the Educational Resources Group.

Board of Governors' Budget Request Summary

Office of the Chancellor

Includes proposed increases for appropriation at 4.5% and tuition at 4.5% in FY 2003-04

Educational & General Budget					
Revenue/Sources	FY 2001-02	FY 2002-03	Percent Change	FY 2003-04	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,263,815	\$2,195,905	-3.0%	\$2,294,721	4.5%
All Other Revenue	\$2,972,948	\$3,448,858	16.0%	\$3,604,057	4.5%
Use of Carryforward Fund Balance	\$459,473	(\$123,216)	-126.8%	\$0	n/a
Total Revenue/Sources	\$5,696,236	\$5,521,547	-3.1%	\$5,898,777	6.8%
Expenditures and Transfers					
Compensation Summary:					
Salaries & Wages	\$3,423,867	\$3,179,850	-7.1%	\$3,336,366	4.9%
Benefits	\$752,294	\$698,679	-7.1%	\$788,309	12.8%
Subtotal, Compensation	\$4,176,161	\$3,878,529	-7.1%	\$4,124,675	6.3%
Services & Supplies	\$1,270,100	\$1,360,518	7.1%	\$1,394,531	2.5%
Capital Expenditures	\$24,957	\$57,500	130.4%	\$58,938	2.5%
Transfers	\$225,018	\$225,000	0.0%	\$225,000	0.0%
Total Expenditures and Transfers	\$5,696,236	\$5,521,547	-3.1%	\$5,803,143	5.1%
Revenue/Sources less Expenditures/Transfers	\$0	\$0		\$95,634	

Annualized FTE Enrollment					
	FY 2001-02	FY 2002-03	Percent Change	FY 2003-04	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees					
	FY 2001-02	FY 2002-03	Change	FY 2003-04	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	5.00	3.50	(1.50)	3.50	0.00
Management	37.05	37.41	0.36	37.91	0.50
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	42.05	40.91	(1.14)	41.41	0.50

Budget Summary
Office of the Chancellor

Educational & General Budget			Change	
	FY 2002-03	FY 2003-04	\$ Amount	Percent
Revenue/Sources				
Tuition	\$0	\$0	\$0	n/a
Fees	\$0	\$0	\$0	n/a
State Appropriation	\$3,420,445	\$3,285,520	(\$134,925)	-3.9%
All Other Revenue	\$3,321,746	\$3,417,607	\$95,861	2.9%
Use of Carryforward Fund Balance	(\$329,497)	(\$2,177)	\$327,320	n/a
Total Revenue/Sources	\$6,412,694	\$6,700,950	\$288,256	4.5%
Expenditures and Transfers				
<u>Compensation Summary:</u>				
Salaries & Wages	\$2,751,033	\$3,182,136	\$431,103	15.7%
Benefits	\$730,928	\$1,049,302	\$318,374	43.6%
Subtotal, Compensation	\$3,481,961	\$4,231,438	\$749,477	21.5%
Services & Supplies	\$1,441,320	\$1,270,102	(\$171,218)	-11.9%
Capital Expenditures	\$39,873	\$0	(\$39,873)	-100.0%
Transfers	\$1,449,540	\$1,199,410	(\$250,130)	-17.3%
Subtotal, Noncompensation	\$2,930,733	\$2,469,512	(\$461,221)	-15.7%
Total Expenditures and Transfers	\$6,412,694	\$6,700,950	\$288,256	4.5%

Annualized FTE Enrollment			Change	
	FY 2002-03	FY 2003-04	FTE	Percent
Resident Undergraduate	0.00	0.00	0.00	n/a
Nonresident Undergraduate	0.00	0.00	0.00	n/a
Resident Graduate	0.00	0.00	0.00	n/a
Nonresident Graduate	0.00	0.00	0.00	n/a
Total FTE Enrollment	0.00	0.00	0.00	n/a

Unrestricted FTE Employees			Change	
	FY 2002-03	FY 2003-04	FTE	Percent
Faculty	0.00	0.00	0.00	n/a
AFSCME	3.50	2.75	(0.75)	-21.4%
Management	37.41	38.44	1.03	2.8%
SCUPA	0.00	0.00	0.00	n/a
All Other	0.00	0.00	0.00	n/a
Total Budgeted FTE Employees	40.91	41.19	0.28	0.7%

Board of Governors' Budget Request Summary

Office of the Chancellor (1/2 of 1% Budget)

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,086,110	\$2,167,175	3.9%	\$2,323,210	7.2%
All Other Revenue	\$3,833,513	\$3,754,764	-2.1%	\$3,798,058	1.2%
Use of Carryforward Fund Balance	(\$997,546)	(\$175,285)	n/a	\$0	n/a
Total Revenue/Sources	\$4,922,077	\$5,746,654	16.8%	\$6,121,268	6.5%
Expenditures and Transfers					
<u>Compensation Summary:</u>					
Salaries & Wages	\$2,778,105	\$3,034,644	9.2%	\$3,267,340	7.7%
Benefits	\$858,792	\$979,840	14.1%	\$1,136,420	16.0%
Subtotal, Compensation	\$3,636,897	\$4,014,484	10.4%	\$4,403,760	9.7%
Services & Supplies	\$1,277,429	\$1,722,170	34.8%	\$1,767,356	2.6%
Capital Expenditures	\$7,751	\$10,000	29.0%	\$10,300	3.0%
Transfers	\$0	\$0	n/a	\$0	n/a
Total Expenditures and Transfers	\$4,922,077	\$5,746,654	16.8%	\$6,181,416	7.6%
Revenue/Sources less Expenditures/Transfers					
	\$0	\$0		(\$60,148)	

Annualized FTE Enrollment					
	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	2.67	2.25	(0.42)	2.75	0.50
Management	32.99	36.14	3.15	39.33	3.19
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	35.66	38.39	2.73	42.08	3.69

Note: No tuition rate increase is reflected in FY 2005-06. However, a 6.2% tuition rate increase would produce additional revenue of \$176,021.

Surplus/(Deficit) with added tuition revenue: \$115,873

Board of Governors' Budget Request Summary

Office of the Chancellor (1/2 of 1% Budget)

Educational & General Budget						
Revenue/Sources	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change	
Tuition	\$0	\$0	n/a	\$0	n/a	
Fees	\$0	\$0	n/a	\$0	n/a	
State Appropriation	\$2,169,918	\$2,226,770	2.6%	\$2,226,770	0.0%	
All Other Revenue	\$3,967,567	\$3,939,342	-0.7%	\$3,982,675	1.1%	
Use of Carryforward Fund Balance	\$2,138,990	\$0	-100.0%	\$0	n/a	
Total Revenue/Sources	\$8,276,475	\$6,166,112	-25.5%	\$6,209,445	0.7%	
Expenditures and Transfers						
Compensation Summary:						
Salaries & Wages	\$2,985,017	\$3,402,888	14.0%	\$3,418,233	0.5%	
Benefits	\$888,630	\$1,103,663	24.2%	\$1,134,093	2.8%	
Subtotal, Compensation	\$3,873,647	\$4,506,551	16.3%	\$4,552,326	1.0%	
Services & Supplies	\$4,396,175	\$1,641,561	-62.7%	\$1,643,706	0.1%	
Capital Expenditures	\$6,653	\$18,000	170.6%	\$18,000	0.0%	
Transfers	\$0	\$0	n/a	\$0	n/a	
Total Expenditures and Transfers	\$8,276,475	\$6,166,112	-25.5%	\$6,214,032	0.8%	
Revenue/Sources less Expenditures/Transfers	\$0	\$0		(\$4,587)		

Annualized FTE Enrollment						
	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change	
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a	
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a	
Resident Graduate	0.00	0.00	n/a	0.00	n/a	
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a	
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a	

Unrestricted FTE Employees						
	FY 2004-05	FY 2005-06	Change	FY 2006-07	Change	
Faculty	0.00	0.00	0.00	0.00	0.00	
AFSCME	1.75	1.75	0.00	1.75	0.00	
Management	34.63	37.16	2.53	35.30	(1.86)	
SCUPA	0.00	0.00	0.00	0.00	0.00	
All Other	0.00	0.00	0.00	0.00	0.00	
Total Budgeted FTE Employees	36.38	38.91	2.53	37.05	(1.86)	

Note: No tuition rate increase is reflected in FY 2005-06. However, a 6.2% tuition rate increase would produce additional revenue of \$166,663.

Surplus/(Deficit) with added tuition revenue: \$162,076

Board of Governors' Budget Request Summary
Office of the Chancellor

Educational & General Budget					
Revenue/Sources	FY 2005-06	FY 2006-07	Percent Change	FY 2007-08	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,227,438	\$2,338,110	5.0%	\$2,478,397	6.0%
All Other Revenue	\$4,458,764	\$4,138,477	-7.2%	\$4,179,862	1.0%
Use of Carryforward Fund Balance	\$0		n/a		n/a
Total Revenue/Sources	\$6,686,202	\$6,476,587	-3.1%	\$6,658,259	2.8%
Expenditures and Transfers					
<u>Compensation Summary:</u>					
Salaries & Wages	\$3,173,320	\$3,417,180	7.7%	\$3,775,468	10.5%
Benefits	\$880,503	\$1,111,261	26.2%	\$1,254,990	12.9%
Subtotal, Compensation	\$4,053,823	\$4,528,441	11.7%	\$5,030,458	11.1%
Services & Supplies	\$2,111,967	\$1,908,934	-9.6%	\$1,985,291	4.0%
Capital Expenditures	\$250,948	\$18,000	-92.8%	\$18,720	4.0%
Transfers			n/a		n/a
Total Expenditures and Transfers	\$6,416,738	\$6,455,375	0.6%	\$7,034,469	9.0%
Revenue/Sources less Expenditures/Transfers					
	\$269,464	\$21,212		(\$376,211)	

Annualized FTE Enrollment					
	FY 2005-06	FY 2006-07	Percent Change	FY 2007-08	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees					
	FY 2005-06	FY 2006-07	Change	FY 2007-08	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	1.86	2.44	0.58	2.94	0.50
Management	33.80	36.99	3.19	38.90	1.91
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	35.66	39.43	3.77	41.84	2.41

Board of Governors Budget Request Summary
Office of the Chancellor

Educational & General Budget					
Revenue/Sources	FY 2006/07	FY 2007/08	Percent Change	FY 2008/09	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,338,110	\$2,419,945	3.5%	\$2,540,942	5.0%
All Other Revenue	\$4,831,256	\$4,645,106	-3.9%	\$4,804,308	3.4%
Use of Carryforward Fund Balance	(\$1,733,968)	(\$256,094)	n/a	\$256,094	n/a
Total Revenue/Sources	\$5,435,398	\$6,808,957	25.3%	\$7,601,344	11.6%
Expenditures and Transfers					
<u>Compensation Summary:</u>					
Salaries & Wages	\$2,899,547	\$3,546,389	22.3%	\$4,293,011	21.1%
Benefits	\$810,305	\$1,141,598	40.9%	\$1,419,474	24.3%
Subtotal, Compensation	\$3,709,852	\$4,687,987	26.4%	\$5,712,485	21.9%
Services & Supplies	\$1,725,546	\$2,093,170	21.3%	\$2,155,965	3.0%
Capital Expenditures	\$0	\$27,800	n/a	\$29,190	5.0%
Transfers	\$0	\$0	n/a	\$0	n/a
Total Expenditures and Transfers	\$5,435,398	\$6,808,957	25.3%	\$7,897,640	16.0%
Revenue/Sources less Expenditures/Transfers					
	\$0	\$0		(\$296,296)	

Annualized FTE Enrollment					
	FY 2006/07	FY 2007/08	Percent Change	FY 2008/09	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees					
	FY 2006/07	FY 2007/08	Change	FY 2008/09	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	2.56	3.85	1.29	3.85	0.00
Management	28.69	35.83	7.14	41.72	5.89
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.12	0.00	(0.12)	0.00	0.00
Total Budgeted FTE Employees	31.37	39.68	8.31	45.57	5.89

Board of Governors Budget Request Summary

Office of the Chancellor

Educational & General Budget					
Revenue/Sources	FY 2007/08	FY 2008/09	Percent Change	FY 2009/10	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,419,945	\$2,492,545	3.0%	\$2,492,545	0.0%
All Other Revenue	\$5,387,663	\$4,643,261	-13.8%	\$4,685,050	0.9%
Use of Carryforward Fund Balance	(\$1,662,752)	\$1,056,101	n/a	\$0	-100.0%
Total Revenue/Sources	\$6,144,856	\$8,191,907	33.3%	\$7,177,595	-12.4%
Expenditures and Transfers					
Compensation Summary:					
Salaries & Wages	\$3,287,358	\$3,867,404	17.6%	\$4,103,808	6.1%
Benefits	\$870,058	\$1,188,800	36.6%	\$1,320,276	11.1%
Subtotal, Compensation	\$4,157,416	\$5,056,204	21.6%	\$5,424,084	7.3%
Services & Supplies	\$1,949,211	\$2,415,703	23.9%	\$2,500,253	3.5%
Capital Expenditures and Transfers	\$38,229	\$720,000	1783.4%	\$21,000	-97.1%
Total Expenditures and Transfers	\$6,144,856	\$8,191,907	33.3%	\$7,945,337	-3.0%
Revenue/Sources less Expenditures/Transfers					
	\$0	\$0		(\$767,741)	

Annualized FTE Enrollment					
	FY 2007/08	FY 2008/09	Percent Change	FY 2009/10	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees					
	FY 2007/08	FY 2008/09	Change	FY 2009/10	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	3.50	5.14	1.64	5.50	0.36
Management	29.68	34.24	4.56	35.95	1.71
SCUPA	0.00	0.30	0.30	0.30	0.00
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	33.18	39.68	6.50	41.75	2.07

Board of Governors Budget Request Summary
Office of the Chancellor

Educational & General Budget						
Revenue/Sources	FY 2008/09	FY 2009/10	Percent Change	FY 2010/11	Percent Change	
Tuition	\$0	\$0	n/a	\$0	n/a	
Fees	\$0	\$0	n/a	\$0	n/a	
State Appropriation	\$2,386,144	\$2,414,565	1.2%	\$2,417,565	0.1%	
All Other Revenue	\$5,219,268	\$5,046,562	-3.3%	\$5,120,270	1.5%	
Use of Carryforward Fund Balance	(\$285,037)	\$19,011	n/a	\$304,682	1502.7%	
Total Revenue/Sources	\$7,320,375	\$7,480,138	2.2%	\$7,842,517	4.8%	
Expenditures and Transfers						
Compensation Summary:						
Salaries & Wages	\$3,712,595	\$4,208,736	13.4%	\$4,416,740	4.9%	
Benefits	\$989,839	\$1,326,073	34.0%	\$1,422,088	7.2%	
Subtotal, Compensation	\$4,702,434	\$5,534,809	17.7%	\$5,838,828	5.5%	
Services & Supplies	\$2,100,361	\$1,945,329	-7.4%	\$2,003,689	3.0%	
Capital Expenditures	\$0	\$0	n/a	\$0	n/a	
Transfers	\$517,580	\$0	-100.0%	\$0	n/a	
Total Expenditures and Transfers	\$7,320,375	\$7,480,138	2.2%	\$7,842,517	4.8%	
Revenue/Sources less Expenditures/Transfers	\$0	\$0		\$0		

Annualized FTE Enrollment						
	FY 2008/09	FY 2009/10	Percent Change	FY 2010/11	Percent Change	
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a	
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a	
Resident Graduate	0.00	0.00	n/a	0.00	n/a	
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a	
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a	

Unrestricted FTE Employees						
	FY 2008/09	FY 2009/10	Change	FY 2010/11	Change	
Faculty	0.00	0.00	0.00	0.00	0.00	
AFSCME	4.21	4.94	0.73	4.94	0.00	
Management	33.48	35.88	2.40	35.88	0.00	
SCUPA	0.30	0.30	0.00	0.30	0.00	
All Other	0.00	0.00	0.00	0.00	0.00	
Total Budgeted FTE Employees	37.99	41.12	3.13	41.12	0.00	

Board of Governors Budget Request Summary
Office of the Chancellor (1/2 of 1%)

Educational & General Budget						
Revenue/Sources	FY 2009/10	FY 2010/11	Percent Change	FY 2011/12	Percent Change	
Tuition	\$0	\$0	n/a	\$0	n/a	
Fees	\$0	\$0	n/a	\$0	n/a	
Appropriations						
State Appropriation*	\$2,219,850	\$2,217,948	-0.1%	\$2,217,948	0.0%	
Federal Appropriation	\$0	\$0	n/a	\$0	n/a	
Subtotal, Appropriations	\$2,219,850	\$2,217,948	-0.1%	\$2,217,948	0.0%	
All Other Revenue	\$5,528,004	\$5,289,750	-4.3%	\$5,755,750	8.8%	
Use of Carryforward Fund Balance	\$0	\$91,592	n/a	\$450,000	391.3%	
Total Revenue/Sources	\$7,747,854	\$7,599,290	-1.9%	\$8,423,698	10.8%	
Expenditures and Transfers						
Compensation Summary**						
Salaries & Wages	\$3,862,519	\$4,021,563	4.1%	\$4,209,751	4.7%	
Benefits	\$1,081,504	\$1,286,078	18.9%	\$1,470,676	14.4%	
Subtotal, Compensation	\$4,944,023	\$5,307,641	7.4%	\$5,680,427	7.0%	
Services and Supplies	\$1,791,711	\$2,291,649	27.9%	\$2,360,398	3.0%	
Capital Expenditures	\$0	\$0	n/a	\$0	n/a	
Capital Expenditures & Transfers	\$1,012,120	\$0	-100.0%	\$450,000	n/a	
Total Expenditures and Transfers	\$7,747,854	\$7,599,290	-1.9%	\$8,490,825	11.7%	
Revenue/Sources Less Expenditures/Transfers	\$0	(\$0)		(\$67,127)		

Annualized FTE Enrollment						
	FY 2009/10	FY 2010/11	Percent Change	FY 2011/12	Percent Change	
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a	
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a	
Resident Graduate	0.00	0.00	n/a	0.00	n/a	
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a	
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a	

E&G FTE Employees						
	FY 2009/10	FY 2010/11	Change	FY 2011/12	Change	
Faculty	0.00	0.00	0.00	0.00	0.00	
AFSCME	4.94	3.50	(1.44)	3.50	0.00	
Nonrepresented	34.62	39.67	5.05	41.00	1.33	
SCUPA	0.30	0.20	(0.10)	0.20	0.00	
All Other	0.00	0.00	0.00	0.00	0.00	
Total Budgeted FTE Employees	39.86	43.37	3.51	44.70	1.33	

*Includes Educational and General appropriation and performance funding from Program Initiatives line item.

**No pay increases beyond June 30, 2011, have been addressed in these budget estimates. This is not to be viewed as a bargaining position.

Board of Governors Budget Request Summary

Office of the Chancellor (1/2 of 1%)

Educational & General Budget					
Revenue/Sources	FY 2010/11	FY 2011/12	Percent Change	FY 2012/13	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,217,948	\$2,059,604	-7.1%	\$2,059,604	0.0%
All Other Revenue	\$5,932,695	\$6,140,649	3.5%	\$6,287,963	2.4%
Use of Carryforward Fund Balance	\$30,661	\$1,022,217	3233.9%	\$850,000	-16.8%
Total Revenue/Sources	\$8,181,304	\$9,222,470	12.7%	\$9,197,567	-0.3%
Expenditures and Transfers					
<u>Compensation Summary:</u>					
Salaries & Wages	\$4,086,794	\$4,492,970	9.9%	\$4,458,129	-0.8%
Benefits	\$1,138,789	\$1,504,433	32.1%	\$1,581,861	5.1%
Subtotal, Compensation	\$5,225,583	\$5,997,403	14.8%	\$6,039,990	0.7%
Utilities	(\$222)	\$4,000	n/a	\$4,120	3.0%
Services & Supplies	\$1,947,900	\$2,371,067	21.7%	\$2,442,199	3.0%
Capital Expenditures & Transfers	\$1,008,043	\$850,000	-15.7%	\$850,000	0.0%
Total Expenditures and Transfers	\$8,181,304	\$9,222,470	12.7%	\$9,336,309	1.2%
Revenue/Sources less Expenditures/Transfers					
	\$0	\$0		(\$138,742)	

Annualized FTE Enrollment					
	FY 2010/11	FY 2011/12	Percent Change	FY 2012/13	Percent Change
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
Total FTE Enrollment	0.00	0.00	n/a	0.00	n/a

Unrestricted FTE Employees					
	FY 2010/11	FY 2011/12	Change	FY 2012/13	Change
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	3.33	4.06	0.73	3.60	(0.46)
Management	37.10	41.47	4.37	40.20	(1.27)
SCUPA	0.20	0.38	0.18	0.00	(0.38)
All Other	0.00	0.00	0.00	0.00	0.00
Total Budgeted FTE Employees	40.63	45.91	5.28	43.80	(2.11)