

2008/09 Initial Budget Allocation

University Wide		Salaries & Wages	Benefits	Operating	Total
Financial Aid					
	SUG			7,735,600	7,735,600
	EOPG			155,934	155,934
	Perkins Match			5,000	5,000
	Scholarships			150,000	150,000
	State Grad Fellowship			18,848	18,848
Work Study	Work Study	511,388			511,388
Subtotal Financial Aid		511,388	0	8,065,382	8,576,770
Centralized University Wide					
	CMS	273,078		551,600	824,678
	Convocation			8,000	8,000
	Credit Card Cost			10,000	10,000
	Benefit Cost Increases		120,000		120,000
	One Card			18,000	18,000
	Payroll Retro Chgs			8,000	8,000
	Risk Management			662,256	662,256
	State General Services			500	500
	Univ Wide Assessment and QA	52,384		47,452	99,836
	Utilities			1,802,280	1,802,280
	WASC - Accreditation	49,908		61,418	111,326
Subtotal Centralized University Wide		375,370	120,000	3,169,506	3,664,876
Benefits University Wide					
	Total Benefits Budget		22,126,894		22,126,894
	President		167,096		167,096
	OIT		1,077,929		1,077,929
	Academic Affairs		15,193,840		15,193,840
	Business & Finance		3,574,548		3,574,548
	Student Affairs		951,247		951,247
	Athletics		502,667		502,667
	Advancement		491,593		491,593
	University Wide		167,974		167,974
Subtotal Benefits University Wide		0	22,126,894	0	22,126,894
Grand Total University Wide Budget 08/09 FY		886,758	22,246,894	11,234,888	34,368,540