

Description	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
Description	Instruction/ Academic Support	Student Affairs	Admin/ Human Resources	Facilities	Financial Services	Advance	Executive	Technology	Athletics	Total	Centrally Managed Resources	Total	Health Center	Combined Budget	Description
Original 2016/17 Level A Budget - Enacted State Budget Allocations (B16-02)	\$ 97,039,026	\$ 10,802,566	\$ 4,428,940	\$ 10,401,555	\$ 2,558,304	\$ 4,287,425	\$ 1,444,744	\$ 8,687,377	\$ 4,645,609	\$ 144,295,546	\$ 121,441,486	\$ 265,737,032	\$ 3,463,000	\$ 269,200,032	Original 2016/17 Level A Budget
1 Compensation Increase Adjustments	93,331	31,556	35,460	21,768	13,068	39,648	14,196	17,244	57,696	323,967	(323,967)	-	-	-	2016/17 Compensation Increase Augmentation
Final 2016/17 Level A Budget	\$ 97,132,357	\$ 10,834,122	\$ 4,464,400	\$ 10,423,323	\$ 2,571,372	\$ 4,327,073	\$ 1,458,940	\$ 8,704,621	\$ 4,703,305	\$ 144,619,513	\$ 121,117,519	\$ 265,737,032	\$ 3,463,000	\$ 269,200,032	Final 2016/17 Level A Budget
2 Risk Pool Assessment - Worker's Compensation (2015/16)	383,204	156,313	275,603	613,444	3,664	26,696	-	3,746	2,205	1,464,875	(1,464,875)	-	-	-	Annual Risk Pool - Workers Comp (2015/16 Premium)
Total 2016/17 One-Time Adjustments	\$ 383,204	\$ 156,313	\$ 275,603	\$ 613,444	\$ 3,664	\$ 26,696	\$ -	\$ 3,746	\$ 2,205	\$ 1,464,875	\$ (1,464,875)	\$ -	\$ -	\$ -	Total 2016/17 One-Time Adjustments
Subtotal 2016/17 Revised Base Budget	\$ 97,515,561	\$ 10,990,435	\$ 4,740,003	\$ 11,036,767	\$ 2,575,036	\$ 4,353,769	\$ 1,458,940	\$ 8,708,367	\$ 4,705,510	\$ 146,084,388	\$ 119,652,644	\$ 265,737,032	\$ 3,463,000	\$ 269,200,032	Subtotal 2016/17 Revised Base Budget
Chancellor's Office Adjustments															
3 Financial Aid - State University Grants	-	-	-	-	-	-	-	-	-	-	2,293,000	2,293,000	-	2,293,000	SUG Pool
4 Retirement Adjustment	-	-	-	-	-	-	-	-	-	-	1,665,000	1,665,000	-	1,665,000	Retirement Adjustment
Subtotal 2016/17 Chancellor's Office Adjustments	-	-	-	-	-	-	-	-	-	-	3,958,000	3,958,000	-	3,958,000	Subtotal 2016/17 Chancellor's Office Adjustments
Mandatory Costs															
5 Health Benefit Cost Increases	-	-	-	-	-	-	-	-	-	-	46,000	46,000	-	46,000	Health Benefit Cost Increases
6 Dental Benefit Cost Increases	-	-	-	-	-	-	-	-	-	-	126,000	126,000	-	126,000	Dental Benefit Cost Increases
7 New Space Needs	-	-	-	55,000	-	-	-	-	-	55,000	-	55,000	-	55,000	New Space Needs
Subtotal 2017/18 Mandatory Adjustments	-	-	-	55,000	-	-	-	-	-	55,000	172,000	227,000	-	227,000	Subtotal 2017/18 Mandatory Adjustments
Compensation Increase Pool															
8 2017-18 Compensation Increases	2,367,964	126,960	49,032	136,116	29,640	20,821	1,716	110,796	70,287	2,913,332	-	2,913,332	-	2,913,332	2017-18 Compensation Increases
9 Compensation Increase Pool	-	-	-	-	-	-	-	-	-	-	4,196,668	4,196,668	-	4,196,668	Compensation Increase Pool
Subtotal 2017/18 Mandatory Adjustments	2,367,964	126,960	49,032	136,116	29,640	20,821	1,716	110,796	70,287	2,913,332	4,196,668	7,110,000	-	7,110,000	Subtotal 2017/18 Mandatory Adjustments
Graduation Initiative 2015															
10 Academic Affairs Positions	1,510,518	-	-	-	-	-	-	-	-	1,510,518	-	1,510,518	-	1,510,518	Academic Affairs Positions
11 Academic Affairs Benefits	-	-	-	-	-	-	-	-	-	-	679,733	679,733	-	679,733	Academic Affairs Benefits
12 Academic Affairs High Impact Practices	50,000	-	-	-	-	-	-	-	-	50,000	-	50,000	-	50,000	Academic Affairs High Impact Practices
13 Student Affairs Positions	-	508,175	-	-	-	-	-	-	-	508,175	-	508,175	-	508,175	Student Affairs Positions
14 Student Affairs Benefits	-	-	-	-	-	-	-	-	-	-	228,679	228,679	-	228,679	Student Affairs Benefits
15 Student Affairs Services and Programs	-	1,046,812	-	-	-	-	-	-	-	1,046,812	-	1,046,812	-	1,046,812	Student Affairs Services and Programs
16 Technology Services Positions	-	-	-	-	-	-	-	209,655	-	209,655	-	209,655	-	209,655	Technology Services Positions
17 Technology Services Benefits	-	-	-	-	-	-	-	-	-	-	94,345	94,345	-	94,345	Technology Services Benefits
18 Student Success Funds - Balance	-	-	-	-	-	-	-	-	-	-	22,083	22,083	-	22,083	Student Success Funds - Balance
Subtotal Graduation Initiative 2015	1,560,518	1,554,987	-	-	-	-	-	209,655	-	3,325,160	1,024,840	4,350,000	-	4,350,000	Subtotal Graduation Initiative 2015
Enrollment Growth															
19 Technology Services	-	-	-	-	-	-	-	150,000	-	150,000	-	150,000	-	150,000	Technology Services
20 Technology Services - Benefits	-	-	-	-	-	-	-	-	-	-	67,500	67,500	-	67,500	Technology Services - Benefits
21 Administration - Public Safety	-	-	83,000	-	-	-	-	-	-	83,000	-	83,000	-	83,000	Administration - Public Safety
22 Administration - Public Safety Benefits	-	-	-	-	-	-	-	-	-	-	37,350	37,350	-	37,350	Administration - Public Safety Benefits
23 Strategic Planning	-	-	-	-	-	-	-	-	-	-	1,366,150	1,366,150	-	1,366,150	Strategic Planning
Subtotal Enrollment Growth	-	-	83,000	-	-	-	-	150,000	-	233,000	1,471,000	1,704,000	-	1,704,000	Subtotal Enrollment Growth
Total 2017/18 Chancellor Office Adjustments	3,928,482	1,681,947	132,032	191,116	29,640	20,821	1,716	470,451	70,287	6,526,492	10,822,508	17,349,000	-	17,349,000	Total 2017/18 Chancellor Office Adjustments
Campus Adjustments															
24 Univ Advc to Tech Services-1 Staff Perm Move (frm 2016-17)	-	-	-	-	-	(56,196)	-	56,196	-	-	-	-	-	-	Univ Advc to Tech Services-1 Staff Perm Move (frm 2016-17)
25 Stdnt Scs Fndng to Academics (Tenure Track Faculty)	197,250	-	-	-	-	-	-	-	-	197,250	(197,250)	-	-	-	Stdnt Scs Fndng to Academics (Tenure Track Faculty)
26 Stdnt Scs Fndng to Academics - College Advising	46,056	-	-	-	-	-	-	-	-	46,056	(46,056)	-	-	-	Stdnt Scs Fndng to Academics - College Advising
27 Stdnt Scs Fndng to Academics - High Impact Practices-Fcilty Dev	6,474	-	-	-	-	-	-	-	-	6,474	(6,474)	-	-	-	Stdnt Scs Fndng to Academics - High Impact Practices-Fcilty Dev
28 Stdnt Scs Fndng to Student Affairs (EOP Counselor)	-	45,000	-	-	-	-	-	-	-	45,000	(45,000)	-	-	-	Stdnt Scs Fndng to Student Affairs (EOP Counselor)
29 Stdnt Scs Fndng to Student Affairs (Learning Specialist)	-	52,000	-	-	-	-	-	-	-	52,000	(52,000)	-	-	-	Stdnt Scs Fndng to Student Affairs (Learning Specialist)
30 Stdnt Scs Fndng to Academics/Student Affairs (Scholarship)	-	48,220	-	-	-	-	-	-	-	48,220	(48,220)	-	-	-	Stdnt Scs Fndng to Academics/Student Affairs (Scholarship)
31 Stdnt Scs Fndng to Academics/S.A. (Harambee Retreat)	-	9,170	-	-	-	-	-	-	-	9,170	(9,170)	-	-	-	Stdnt Scs Fndng to Academics/S.A. (Harambee Retreat)
32 Stdnt Scs Fndng to Academics/S.A. (Ambassadors Program)	-	50,000	-	-	-	-	-	-	-	50,000	(50,000)	-	-	-	Stdnt Scs Fndng to Academics/S.A. (Ambassadors Program)
33 Stdnt Scs Fndng to Tech Svcses (Student Union Study Area)	-	33,000	-	-	-	-	-	-	-	33,000	(33,000)	-	-	-	Stdnt Scs Fndng to Tech Svcses (Student Union Study Area)
34 Stdnt Scs Fndng to Acad/S.A. (Dream Outreach & Scs Cntr)	-	40,000	-	-	-	-	-	-	-	40,000	(40,000)	-	-	-	Stdnt Scs Fndng to Acad/S.A. (Dream Outreach & Scs Cntr)
35 Stdnt Scs Fndng to Benefits Central Pool	-	-	-	-	-	-	-	-	-	-	(191,830)	(191,830)	-	(191,830)	Stdnt Scs Fndng to Benefits Central Pool
36 Benefits Central Pool From Student Success Funding	-	-	-	-	-	-	-	-	-	-	191,830	191,830	-	191,830	Benefits Central Pool From Student Success Funding
37 President's Reserve Allocated to JCAST for Ag Commission	285,000	-	-	-	-	-	-	-	-	285,000	(285,000)	-	-	-	President's Reserve Allocated to JCAST for Ag Commission
Subtotal 2017/18 Campus Adjustments	534,780	277,390	-	-	-	(56,196)	-	56,196	-	812,170	(812,170)	-	-	-	Subtotal 2017/18 Campus Adjustments
Total Chancellor's Office, Mandatory Cost & Campus Adj.	\$ 4,463,262	\$ 1,959,337	\$ 132,032	\$ 191,116	\$ 29,640	\$ (35,375)	\$ 1,716	\$ 526,647	\$ 70,287	\$ 7,338,662	\$ 10,010,338	\$ 17,349,000	\$ -	\$ 17,349,000	Total Chancellor's Office, Mandatory Cost & Campus Adj.
Other Campus Adjustments															
Revised 2017/18 Base Budget	\$ 101,978,823	\$ 12,949,772	\$ 4,872,035	\$ 11,227,883	\$ 2,604,676	\$ 4,318,394	\$ 1,460,656	\$ 9,235,014	\$ 4,775,797	\$ 153,423,050	\$ 129,662,982	\$ 283,086,032	\$ 3,463,000	\$ 286,549,032	Revised 2017/18 Base Budget
One-Time Campus Allocations															
38 Risk Pool Assessment - Worker's Compensation (2016/17)	(358,781)	(147,890)	(322,067)	(579,574)	(2,161)	(37,539)	-	(6,520)	(10,342)	(1,464,874)	1,464,874	-	-	-	Annual Risk Pool - Workers Comp. (15/16 Premium)
Total One-Time Allocations	\$ (358,781)	\$ (147,890)	\$ (322,067)	\$ (579,574)	\$ (2,161)	\$ (37,539)	\$ -	\$ (6,520)	\$ (10,342)	\$ (1,464,874)	\$ 1,464,874	\$ -	\$ -	\$ -	Total One Time Allocations
Total 2017/18 Level A Budget	\$ 101,620,042	\$ 12,801,882	\$ 4,549,968	\$ 10,648,309	\$ 2,602,515	\$ 4,280,855	\$ 1,460,656	\$ 9,228,494	\$ 4,765,455	\$ 151,958,176	\$ 131,127,856	\$ 283,086,032	\$ 3,463,000	\$ 286,549,032	Total 2016/17 Level A Budget (FIRMS)
Effective Level A % On Base	66.87%	8.42%	2.99%	7.01%	1.71%	2.82%	0.96%	6.07%	3.14%	100.00%					

2016/17 Risk Pool Assessment	Beginning	Ending	Central Resources
2016/17 Risk Pool Percentages (4 yr. rolling average)	\$ 801,000	\$ 516,000	Tuition Reserves
	48,887	48,887	Gender Equity and Dues
	970,000	970,000	Benefits Pool
	66,156,996	69,293,433	Risk Pool & Property Insurance
	3,765,597	3,765,596	State University Grants
	38,149,200	40,442,200	EOP, Perkins & Graduate Grants
	1,559,820	1,559,820	Strategic Plan & Econ Development
	1,150,000	2,516,150	Compensation Pool
	883,315	4,756,016	Utilities
	7,324,471	7,324,471	Interest Reserve
	(86,800)	(86,800)	Student Success Funding
	719,000	22,083	