

**2018-19  
UNIVERSITY GENERAL FUND OPERATING BUDGET**

	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Academic Affairs</b>									
<b>Colleges</b>									
Mike Curb College of Arts, Media & Communication	\$ 18,468,566	\$ (254,729)		\$ 18,213,837		\$ 18,213,837			\$ 18,213,837
David Nazarian College of Business and Economics	13,953,402	(192,453)		13,760,949		13,760,949			13,760,949
Michael D. Eisner College of Education	11,414,808	(158,681)		11,256,127		11,256,127			11,256,127
Engineering & Computer Science	10,359,461	(144,739)		10,214,722		10,214,722			10,214,722
Health and Human Development	16,931,067	(233,523)		16,697,544		16,697,544			16,697,544
Humanities	17,121,991	(236,156)		16,885,835		16,885,835			16,885,835
Science and Mathematics	19,073,113	(263,067)		18,810,046		18,810,046			18,810,046
Social and Behavioral Sciences	18,826,343	(259,664)		18,566,679		18,566,679			18,566,679
Developmental Mathematics	1,210,612			1,210,612		1,210,612			1,210,612
Developmental Writing	1,468,503			1,468,503		1,468,503			1,468,503
Academic First Year Experience	507,885			507,885		507,885			507,885
	\$ 129,335,751	\$ (1,743,012)		\$ 127,592,739		\$ 127,592,739			\$ 127,592,739
<b>Academic Support Services</b>									
Library	8,648,244	(119,282)		8,528,962		8,528,962			8,528,962
Educational Opportunity Program	3,349,441			3,349,441		3,349,441			3,349,441
Admissions and Records	5,576,937	(76,920)		5,500,017		5,500,017			5,500,017
Learning Resource Center	1,186,197			1,186,197		1,186,197			1,186,197
Matador Achievement Center	551,961			551,961		551,961			551,961
Community Engagement	211,190			211,190		211,190			211,190
	\$ 19,523,970	\$ (196,202)		\$ 19,327,768		\$ 19,327,768			\$ 19,327,768
Academic Affairs Administration <sup>3</sup>	12,603,676	(1,120,957)		11,482,719		11,482,719			11,482,719
Transfer to other Divisions <sup>4</sup>			(375,000)	(375,000)		(375,000)			(375,000)
Funding for Distribution		(979,016)	153,756 <sup>5</sup>	(825,260)	7,469,661	6,644,401			6,644,401
	\$ 12,603,676	\$ (2,099,973)	\$ (221,244)	\$ 10,282,459	\$ 7,469,661	\$ 17,752,120			\$ 17,752,120
<b>Subtotal</b>	<b>\$ 161,463,397</b>	<b>\$ (4,039,187)</b>	<b>\$ (221,244)</b>	<b>\$ 157,202,966</b>	<b>\$ 7,469,661</b>	<b>\$ 164,672,627</b>			<b>\$ 164,672,627</b>
Grad Initiative 2025 <sup>6</sup>			2,788,667	2,788,667		2,788,667			2,788,667
One-time transfers							4,309,758	650,000 <sup>7</sup>	4,959,758
<b>Total Academic Affairs</b>	<b>\$ 161,463,397</b>	<b>\$ (4,039,187)</b>	<b>\$ 2,567,423</b>	<b>\$ 159,991,633</b>	<b>\$ 7,469,661</b>	<b>\$ 167,461,294</b>	<b>\$ 4,309,758</b>	<b>\$ 650,000</b>	<b>\$ 172,421,052</b>

(1) Refer to General Fund Allocation Adjustments to Base spreadsheet; includes GSI allocations for 2017/18  
(2) Other adjustments represent ongoing commitments funded by fee revenue received for enrollment beyond CSU target ( i.e. over-enrollment revenue), until permanent funds are available.  
(3) Academic Affairs Administration includes: Office of the Provost; Undergraduate Studies/UGS on the Roof; Research & Graduate Studies; Institutional Research; Academic Resources; Faculty Affairs; Faculty Senate; Institute for Sustainability; Institute for Community Health & Wellbeing; Universal Design Center; Student Success Innovations  
(4) Transfer of KCSN from Academic Affairs to University Advancement  
(5) Business Professional Revenue Fee adjustment (67% of revised revenue projection that goes directly to DNCBE)  
(6) Funding for 32 tenured track faculty hires plus O&E  
(7) Equipment funding

**2018-19  
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	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Administration &amp; Finance</b>									
Budget Planning & Management	\$ 320,454	\$ (5,128)		\$ 315,326	\$ 2,844	\$ 318,170			\$ 318,170
Equity and Diversity	376,268	(19,751)		356,517	436,012	792,529			792,529
Environmental Health and Safety	550,926	(8,800)		542,126	4,224	546,350			546,350
Risk Management	158,180	(2,625)		155,555		155,555			155,555
Facilities Planning	1,431,335	(20,400)		1,410,935	8,432	1,419,367			1,419,367
Financial Services <sup>3</sup>	3,629,821	(57,000)		3,572,821	105,957	3,678,778			3,678,778
Human Resource Services	2,658,266	(41,700)		2,616,566	49,190	2,665,756			2,665,756
Physical Plant Management	14,009,150	(219,000)		13,790,150	81,835	13,871,985			13,871,985
Police Services	2,236,143	(288,500)		1,947,643	254,672	2,202,315			2,202,315
Younes and Soraya Nazarian Center for the Performing Arts	2,324,232	(39,000)		2,285,232	224,144	2,509,376			2,509,376
Office of the Vice President	614,048	(10,000)		604,048		604,048			604,048
Central Operations	332,054	(5,400)		326,654		326,654			326,654
Office of the University Auditor	132,309	(3,241)		129,068		129,068			129,068
Funding for Distribution	0			0		0			0
<b>Subtotal</b>	<b>\$ 28,773,186</b>			<b>\$ 28,773,186</b>	<b>\$ 1,167,310</b>	<b>\$ 29,940,496</b>			<b>\$ 29,219,951</b>
<b>Total Administration &amp; Finance</b>	<b>\$ 28,773,186</b>	<b>\$ (720,545)</b>		<b>\$ 28,052,641</b>	<b>\$ 1,167,310</b>	<b>\$ 29,219,951</b>		<b>\$ -</b>	<b>\$ 29,219,951</b>

- (1) Refer to General Fund Allocation Adjustments to Base spreadsheet; includes GSI allocations for 2017/18  
(2) Other adjustments represent ongoing commitments funded by fee revenue received for enrollment beyond CSU target ( i.e. over-enrollment revenue), until permanent funds are available.  
(3) Financial Services includes: Accounts Payable/Accounts Receivable/Travel; Accounting & Reporting; Financial Resources & Operations; Financial Systems; Purchasing and Contract Administration; Student Accounting Services; Student Financial & Tax Services; and Cash Services

	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Intercollegiate Athletics</b>									
Operations	5,382,311	(132,313)		5,249,998	97,262	5,347,260			5,347,260
<b>Total Intercollegiate Athletics</b>	<b>\$ 5,382,311</b>	<b>\$ (132,313)</b>		<b>\$ 5,249,998</b>	<b>\$ 97,262</b>	<b>\$ 5,347,260</b>			<b>\$ 5,347,260</b>

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	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Information Technology</b>									
Operations	11,863,566	(290,208)		11,573,358	167,834	11,741,192			11,741,192
<b>Total Information Technology</b>	<b>\$ 11,863,566</b>	<b>\$ (290,208)</b>		<b>\$ 11,573,358</b>	<b>\$ 167,834</b>	<b>\$ 11,741,192</b>			<b>\$ 11,741,192</b>

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		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>President's Administrative Unit</b>									
President's Office	1,058,413	(25,183)		1,033,230	3,120	1,036,350			1,036,350
<b>Total President's Administrative Unit</b>	<b>\$ 1,058,413</b>	<b>\$ (25,183)</b>		<b>\$ 1,033,230</b>	<b>\$ 3,120</b>	<b>\$ 1,036,350</b>			<b>\$ 1,036,350</b>

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	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Student Affairs</b>									
Student Health Center	\$ 4,825,264	\$ (48,253)		\$ 4,777,011	\$ 47,986	\$ 4,824,997			\$ 4,824,997
Financial Aid	1,587,841	(15,878)		1,571,963	16,141	1,588,104			1,588,104
Counseling Services	1,382,735	(13,827)		1,368,908	14,651	1,383,559			1,383,559
Disabled Student Services	859,066	(8,591)		850,475	17,765	868,240			868,240
National Center on Deafness	2,951,925	(29,519)		2,922,406	106,815	3,029,221			3,029,221
Career Center	819,839	(8,198)		811,641	15,652	827,293			827,293
Student Involvement and Development	646,719	(6,467)		640,252	54,346	694,598			694,598
International Programs	593,114	(5,931)		587,183	45,510	632,693			632,693
Outreach and Recruitment	1,828,841	(18,288)		1,810,553	31,450	1,842,003			1,842,003
Office of the Vice President	1,084,042	(10,840)		1,073,202	5,159	1,078,361			1,078,361
Student Affairs: Central Operations <sup>3</sup>	1,114,457	(268,742)		845,715	2,628	848,343			848,343
Student Affairs: Technology	185,544	(1,855)		183,689		183,689			183,689
Funding for Distribution									
<b>Subtotal</b>	<b>\$ 17,879,387</b>	<b>\$ (436,389)</b>		<b>\$ 17,442,998</b>	<b>\$ 358,103</b>	<b>\$ 17,801,101</b>			<b>\$ 17,801,101</b>
<b>Total Student Affairs</b>	<b>\$ 17,879,387</b>	<b>\$ (436,389)</b>		<b>\$ 17,442,998</b>	<b>\$ 358,103</b>	<b>\$ 17,801,101</b>			<b>\$ 17,801,101</b>

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(3) Student Affairs Central Operations includes: Children's Center; Orientation Programs; Student Affairs Graduate Assistant Program; Student Conduct; On-line Student Service; Honors Convocation and other Student Support Programming

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		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>University Advancement</b>									
Operations	5,701,179	(138,617)		5,562,562	57,411	5,619,973			5,619,973
Transfer to other Divisions <sup>3</sup>			375,000	375,000		375,000			375,000
<b>Total University Advancement</b>	<b>\$ 5,701,179</b>	<b>\$ (138,617)</b>	<b>\$ 375,000</b>	<b>\$ 5,937,562</b>	<b>\$ 57,411</b>	<b>\$ 5,994,973</b>			<b>\$ 5,994,973</b>

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(3) Transfer of KCSN from Academic Affairs to University Advancement

	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Divisions</b>	<b>\$ 232,121,439</b>	<b>\$ (5,782,443)</b>		<b>\$ 226,338,996</b>	<b>\$ 9,320,701</b>	<b>\$ 235,659,697</b>			<b>\$ 235,659,697</b>
Other Perm Base			153,756	153,756		153,756			153,756
GI 2025 Adjustment			2,788,667	2,788,667		2,788,667			2,788,667
One-time adjustments							4,309,758	650,000	4,959,758
<b>Total Divisions</b>	<b>\$ 232,121,439</b>	<b>\$ (5,782,443)</b>	<b>\$ 2,942,423</b>	<b>\$ 229,281,419</b>	<b>\$ 9,320,701</b>	<b>\$ 238,602,120</b>	<b>\$ 4,309,758</b>	<b>\$ 650,000</b>	<b>\$ 243,561,878</b>

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		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Other University Expenses</b>									
Augmented Health Services	\$ 1,193,000			\$ 1,193,000		\$ 1,193,000			\$ 1,193,000
Staff Benefits Pool	95,886,540		8,546,282	104,432,822	4,357,738	108,790,560	1,751,329		110,541,889
State Staff Benefits Administration	120,000			120,000		120,000			120,000
Utilities	8,406,181		128,867	8,535,048		8,535,048			8,535,048
State University Grant (SUG)	58,850,800		2,205,400	61,056,200		61,056,200			61,056,200
Graduate Business SUG	165,000		75,730	240,730		240,730			240,730
EdDoc Financial Aid	88,018		(19,128)	68,890		68,890			68,890
DPT Financial Aid	698,605		101,525	800,130		800,130			800,130
EOP Grants	1,706,698			1,706,698		1,706,698			1,706,698
Graduate Equity Fellowships	58,423			58,423		58,423			58,423
Campus Quality Fee	9,052,920		41,160	9,094,080		9,094,080			9,094,080
Postage	260,000			260,000		260,000			260,000
Risk Pool Insurance Costs	6,115,670		235,126	6,350,796		6,350,796			6,350,796
Space Rental	1,603,029		68,562	1,671,591		1,671,591			1,671,591
Revenue Transaction Processing Charges	55,000			55,000		55,000			55,000
Incubator Campus Contribution					250,000	250,000			250,000
KCSN Campus Contribution <sup>3</sup>								250,000	250,000
CMS Pool	427,621			427,621		427,621			427,621
Deferred Maintenance/Capital Projects	1,357,360			1,357,360		1,357,360			1,357,360
Non-Designated Growth Funding					174,815	174,815			174,815
President's Priorities	2,000,000			2,000,000		2,000,000			2,000,000
University Operational Reserve	2,000,000			2,000,000		2,000,000			2,000,000
<b>Total Other University Expenses</b>	<b>\$ 190,044,865</b>		<b>\$ 11,383,524</b>	<b>\$ 201,428,389</b>	<b>\$ 4,782,553</b>	<b>\$ 206,210,942</b>	<b>\$ 1,751,329</b>	<b>\$ 250,000</b>	<b>\$ 208,212,271</b>

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(3) 4-year University commitment from 2017/18 through 2020/21

	2017-18 ADJUSTED BASE BUDGET <sup>1</sup>	2018-19 BASE BUDGET			MARGINAL ENROLLMENT FUNDING ALLOCATIONS				2018-19 TOTAL AVAILABLE BUDGET
		Perm Budget Reductions	Perm Base Adjustments	Total Perm Budget	Other Adjustments <sup>2</sup>	Revised Budget	Excess Enrollment	One-time	
<b>Divisions and Other University Expenses</b>	<b>\$ 422,166,304</b>	<b>\$ (5,782,443)</b>	<b>\$ 14,325,947</b>	<b>\$ 430,709,808</b>	<b>\$ 14,103,254</b>	<b>\$ 444,813,062</b>	<b>\$ 6,061,087</b>	<b>\$ 900,000</b>	<b>\$ 451,774,149</b>



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		Permanent Budget	Perm Base Adjustments	Total Perm Budget	Other Adjustments	Revised Budget	Excess Enrollment	One-time	
<b>Other &amp; Unallocated</b>									
2017/18 Employee Compensation	\$ 889,392		\$ (889,392)	\$ -		\$ -			\$ -
2017/18 Employee Compensation			831,756	831,756		831,756			831,756
2018/19 Employee Compensation			7,460,000	7,460,000		7,460,000			7,460,000
2018/19 Employee Comp & Benefit (additional costs)					1,996,946	1,996,946			1,996,946
Unit 3 Exceptional Service Awards	108,000			108,000		108,000			108,000
Unit 4 Bonus carry forward	33,145			33,145		33,145			33,145
Unit 4 Merit Bonus Pool	58,900			58,900		58,900			58,900
New Space			210,000	210,000		210,000			210,000
Graduation Initiative 2025	5,919,000		4,662,000	10,581,000		10,581,000	(4,662,000)		5,919,000
Graduation Initiative Distribution			(4,061,313)	(4,061,313)		(4,061,313)			(4,061,313)
Unallocated Perm Base (2)	4,607,291		(785,598)	3,821,693	(3,821,693)	0			0
Unallocated student success	124,309			124,309		124,309			124,309
<b>Total</b>	<b>\$ 11,740,037</b>	<b>\$ -</b>	<b>\$ 7,427,453</b>	<b>\$ 19,167,490</b>	<b>\$ (1,824,747)</b>	<b>\$ 17,342,743</b>	<b>\$ (4,662,000)</b>	<b>\$ -</b>	<b>\$ 12,680,743</b>

<b>Adjusted Expenditure Budget</b>	<b>\$ 433,906,340</b>	<b>\$ (5,782,443)</b>	<b>\$ 21,753,400</b>	<b>\$ 449,877,298</b>	<b>\$ 12,278,507</b>	<b>\$ 462,155,805</b>	<b>\$ 1,399,087</b>	<b>\$ 900,000</b>	<b>\$ 464,454,892</b>
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		Permanent Budget	Perm Base Adjustments	Total Perm Budget	Other Adjustments	Revised Budget	Excess Enrollment	One-time	
<b>Sources of Funds</b>									
Tuition Fee Revenue	\$ 195,026,395	\$ (4,559,878)		\$ 190,466,517	\$ 10,558,864	\$ 201,025,381			\$ 201,025,381
Non-Resident Tuition Fee Revenue	22,645,239	(3,887,161)		18,758,078	(709,339)	18,048,739			18,048,739
Graduate Business Fee Revenue	500,000	229,486		729,486		729,486			729,486
Ed Doc Fee Revenue	662,538	26,387		688,925		688,925			688,925
DPT Fee Revenue	2,258,152	166,478		2,424,630		2,424,630			2,424,630
Application Fees	1,500,000	250,000		1,750,000		1,750,000			1,750,000
Student Health Fee	4,824,000			4,824,000		4,824,000			4,824,000
Augmented Health Services (8)	1,193,000			1,193,000		1,193,000			1,193,000
Campus Quality Fee	9,052,920	41,160		9,094,080		9,094,080			9,094,080
Other Revenues (9)	670,000	(82,656)		587,344		587,344			587,344
<b>Subtotal</b>	<b>238,332,244</b>	<b>(7,816,184)</b>		<b>230,516,060</b>	<b>9,849,525</b>	<b>240,365,585</b>			<b>240,365,585</b>
State General Fund Appropriation	195,574,096		21,753,400	217,327,496		217,327,496			217,327,496
One-time allocation from \$120M (\$2.360M)					2,360,000	2,360,000			2,360,000
University Reserves		2,033,742		2,033,742	68,982	2,102,724	1,399,087	900,000	4,401,811

<b>Total Sources of Funds</b>	<b>\$ 433,906,340</b>	<b>\$ (5,782,442)</b>	<b>\$ 21,753,400</b>	<b>\$ 449,877,298</b>	<b>\$ 12,278,507</b>	<b>\$ 462,155,805</b>	<b>\$ 1,399,087</b>	<b>\$ 900,000</b>	<b>\$ 464,454,892</b>
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