



**University of California, Merced
2017-18 Final Base Budget**

FINAL

Division of Planning and Budget

UCMERCED

About UC Merced

UC Merced opened Sept. 5, 2005, as the newest campus in the University of California System and the first American research university of the 21st century. Situated near Yosemite National Park, the campus significantly expands access to the UC system for students throughout the state, with a special mission to increase college-going rates among students in the San Joaquin Valley. It also serves as a major base of advanced research, a model of sustainable design and construction, and a stimulus to economic growth and diversification throughout the region.

2017-2018 Fast Facts:

| Students by Class | Number | Percent |
|-------------------|--------------|-------------|
| Undergraduate | 7,375 | 93% |
| Graduate | 592 | 7% |
| Total | 7,967 | 100% |

| Undergraduate students by School | Number | Percent |
|--------------------------------------|--------------|-------------|
| Engineering | 1,990 | 27% |
| Natural Sciences | 2,142 | 29% |
| Social Sciences, Humanities and Arts | 2,857 | 39% |
| Undeclared | 386 | 5% |
| Total | 7,375 | 100% |

| Economic Impact (as of August 2017) | |
|--|----------------|
| Payroll & Expenditures | Amount |
| Monthly Payroll | \$15.4 million |
| Total Expenditures Since 2000 — San Joaquin Valley | \$1.6 billion |
| Total Expenditures Since 2000 — California | \$2.9 billion |

A Strategic Investment

UC Merced strives to help improve the standard of education within the Valley through educational outreach centers in Bakersfield and Fresno. These centers offer:

- Professional development programs for K-12 teachers and administrators

- Interaction with students at each of the 144 Valley high schools
- Educational opportunities for students who want to take summer classes

UC Merced also contributes to the economic growth of Central California. In the San Joaquin Valley, where unemployment and poverty rates substantially exceed California averages, campus construction has supported thousands of jobs, stimulating new business development and pumping millions of dollars into the local economy each year.

So far:

- Since its inception in 2000, UC Merced has contributed about \$1.3 billion to the San Joaquin Valley.
- Research expenditures at UC Merced in the 2016-17 fiscal year were more than \$45 million.
- Cumulative research expenditures since 2003 total nearly \$186.3 million.
- The university is one of the largest employers in Merced County with more than 1,300 employees, including faculty and staff members.
- The campus's economic contribution to the region and the state of California is more than \$2.4 billion since the beginning of operations in July 2000.

FY 2017-18 Base Budget

This budget is UC Merced's financial roadmap for the current fiscal year. At its most basic level, this means it details our expected resources and our plans for how to use them. As a planning tool, it is an important document that affects everyone. This document reflects the final base budget of the campus for the 2017-18 year. In addition, it reflects adjustments that have been authorized by the Chancellor and the Extended Cabinet during the current fiscal year, for items that include, but may not be limited to new faculty hires, faculty merits and promotions, staff range and equity adjustments and benefits cost increases. With these adjustments, it serves as the preliminary budget for the 2018-19 year.

There are multiples areas that demand improved budgetary coordination across the University. As a maturing institution, processes and expectations that may have worked in our initial years have proven difficult to scale, and if not addressed, could create financial stress as the campus grows. From balancing the relationship between faculty and staff growth, to cost increases for non-salary expenses, to accumulated deferred maintenance, it is important to understand the implications of the choices that face our campus.

Next Steps

The upcoming year will be an exciting time at UC Merced. The Downtown Campus Center will open doors to the staff in February 2018 and first delivery of the 2020 Project is planned for fall 2018. We will recruit and hire a significant number of new faculty, welcome new graduate and undergraduate students to campus. Alongside these effort, we will continue to

enhance the coordination of our day-to-day budget functions with long-range planning and engagement with academic and administrative units. Augmentations that the Chancellor may authorize from time-to-time will be added to the preliminary budget during the 2017-18 fiscal year, and will then become reflected in the base budget for the subsequent fiscal year. In the next year, we will continue to strengthen our partnership to provide the campus with tools and resources for financial planning and monitoring as we pursue our teaching, research and public service mission in a strategic, coordinated way.

FY 2017-18 Base Budget Report As of October 31, 2017

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Campus Summary
FY 2017-18 Base Budget

| | CORE | | | REVENUE-GENERATING | | OTHER INCOME | | TOTAL BUDGET |
|--|-----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| | GENERAL | TUITION | FEES | AUXILIARY | OTHER | ENDOWMENT | INDIRECT COST | |
| Office of the Chancellor | \$ 5,277,213 | \$ - | \$ - | \$ - | \$ - | \$ 44,200 | \$ - | \$ 5,321,413 |
| Office of the Provost | 81,983,458 | 1,732,628 | 484,071 | - | 8,000 | 250,236 | - | 84,458,393 |
| VC External Relations | 6,269,018 | - | - | - | 105,000 | - | - | 6,374,018 |
| VC Research | 5,353,983 | 416,702 | - | - | - | 8,144 | 1,572,028 | 7,350,857 |
| VC Business and Administrative Services | 13,607,609 | 8,636 | 94,012 | 558,312 | 145,000 | - | - | 14,413,569 |
| Plant Operations, Planning and Development | 14,455,157 | 11,429,241 | 909,573 | 1,387,669 | 460,000 | 58,000 | - | 28,699,640 |
| VC Planning and Budget | 9,784,080 | 1,804,088 | - | - | 370,000 | - | - | 11,958,168 |
| VC Student Affairs | 1,529,182 | 10,039,973 | 11,498,110 | 30,729,869 | 5,050,000 | 87,090 | - | 58,934,224 |
| Financial Aid | 5,625,000 | 38,845,114 | 1,372,304 | - | - | 133,719 | - | 45,976,137 |
| Centrally Budgeted Funds | (7,729,566) | 31,207,476 | - | - | - | 626,457 | 1,798,343 | 25,902,710 |
| TOTAL CAMPUS BASE BUDGET | \$ 136,155,134 | \$ 95,483,858 | \$ 14,358,070 | \$ 32,675,850 | \$ 6,138,000 | \$ 1,207,846 | \$ 3,370,371 | \$ 289,389,129 |

Notes:

- 1) This budget report represents the annual base budget for the campus as reported in the permanent budget system in UCLA GL System as of October 2017.
- 2) It does not include restricted Gifts, Grants and Contracts or other one-time temporary fund sources

**Office of the Chancellor, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|-----------------------------------|--------------|------------------|----------|----------|-----------|---------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Office of the Chancellor, Summary | | | | | | | | |
| <i>Staff Salaries</i> | 21.00 | 2,634,924 | - | - | - | - | 21.00 | 2,634,924 |
| <i>Temp Staff Salaries</i> | - | 127,853 | | | - | - | - | 127,853 |
| <i>Benefits</i> | - | 1,223,686 | - | - | - | - | - | 1,223,686 |
| Total Salary and Benefits | 21.00 | 3,986,463 | - | - | - | - | 21.00 | 3,986,463 |
| Legal Fees-External | - | 305,000 | - | - | - | - | - | 305,000 |
| Legal Fees-Internal | - | 80,000 | | | - | - | - | 80,000 |
| Non Salary | - | 905,750 | - | - | - | 44,200 | - | 949,950 |
| Summary | 21.00 | 5,277,213 | - | - | - | 44,200 | 21.00 | 5,321,413 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

Office of the Chancellor, Detail
 FY 2017-18 Base Budget

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|--|-------------|------------------|----------|----------|-----------|---------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Chancellor, Immediate Office | | | | | | | | |
| <i>Staff Salaries</i> | 6.00 | 907,166 | - | - | - | - | 6.00 | 907,166 |
| <i>Temp Staff Salaries</i> | - | 81,971 | - | - | - | - | - | 81,971 |
| <i>Benefits</i> | - | 412,897 | - | - | - | - | - | 412,897 |
| Total Salary and Benefits | 6.00 | 1,402,034 | - | - | - | - | 6.00 | 1,402,034 |
| Non Salary | - | 611,820 | - | - | - | 44,200 | - | 656,020 |
| Total Chancellor, Immediate Office | 6.00 | 2,013,854 | - | - | - | 44,200 | 6.00 | 2,058,054 |
| Chancellor's Discretionary Funds | | | | | | | | |
| Non Salary | - | 205,018 | - | - | - | - | - | 205,018 |
| Total Chancellor's Office Discretionary Funds | - | 205,018 | - | - | - | - | - | 205,018 |
| EEO/AA/Title IX | | | | | | | | |
| <i>Staff Salaries</i> | 3.00 | 282,001 | - | - | - | - | 3.00 | 282,001 |
| <i>Benefits</i> | - | 131,954 | - | - | - | - | - | 131,954 |
| Total Salary and Benefits | 3.00 | 413,955 | - | - | - | - | 3.00 | 413,955 |
| Non Salary | - | 3,614 | - | - | - | - | - | 3,614 |
| Total EE/AA/Title IX | 3.00 | 417,569 | - | - | - | - | 3.00 | 417,569 |
| Ethics & Compliance | | | | | | | | |
| <i>Staff Salaries</i> | 4.00 | 530,412 | - | - | - | - | 4.00 | 530,412 |
| <i>Benefits</i> | - | 243,185 | - | - | - | - | - | 243,185 |
| Total Salary and Benefits | 4.00 | 773,597 | - | - | - | - | 4.00 | 773,597 |
| Non Salary | - | 27,000 | - | - | - | - | - | 27,000 |
| Total Ethics & Compliance | 4.00 | 800,597 | - | - | - | - | 4.00 | 800,597 |
| Campus Climate | | | | | | | | |
| <i>Staff Salaries</i> | 3.00 | 321,611 | - | - | - | - | 3.00 | 321,611 |
| <i>Temp Staff Salaries</i> | - | 16,275 | - | - | - | - | - | 16,275 |
| <i>Benefits</i> | - | 152,422 | - | - | - | - | - | 152,422 |
| Total Salary and Benefits | 3.00 | 490,308 | - | - | - | - | 3.00 | 490,308 |
| Non Salary | - | 20,250 | - | - | - | - | - | 20,250 |
| Total Campus Climate | 3.00 | 510,558 | - | - | - | - | 3.00 | 510,558 |
| Care Advocacy | | | | | | | | |
| <i>Staff Salaries</i> | 1.00 | 77,250 | - | - | - | - | 1.00 | 77,250 |
| <i>Temp Staff Salaries</i> | - | 7,685 | - | - | - | - | - | 7,685 |
| <i>Benefits</i> | - | 39,422 | - | - | - | - | - | 39,422 |
| Total Salary and Benefits | 1.00 | 124,357 | - | - | - | - | 1.00 | 124,357 |
| Supplies and Expense | - | 1,048 | - | - | - | - | - | 1,048 |
| Total Care Advocacy | 1.00 | 125,405 | - | - | - | - | 1.00 | 125,405 |
| Internal Audit | | | | | | | | |
| <i>Staff Salaries</i> | 2.00 | 193,001 | - | - | - | - | 2.00 | 193,001 |
| <i>Temp Staff Salaries</i> | - | 8 | - | - | - | - | - | 8 |
| <i>Benefits</i> | - | 93,958 | - | - | - | - | - | 93,958 |
| Total Salary and Benefits | 2.00 | 286,967 | - | - | - | - | 2.00 | 286,967 |
| Supplies and Expense | - | 13,500 | - | - | - | - | - | 13,500 |
| Total Internal Audit | 2.00 | 300,467 | - | - | - | - | 2.00 | 300,467 |

**Office of the Chancellor, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|--------------------------------------|-------------|----------------|----------|----------|-----------|----------|--------------|----------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Office of Legal Affairs | | | | | | | | |
| <i>Staff Salaries</i> | 2.00 | 323,483 | - | - | - | - | 2.00 | 323,483 |
| <i>Temp Staff Salaries</i> | - | 21,914 | - | - | - | - | - | 21,914 |
| <i>Benefits</i> | - | 149,848 | - | - | - | - | - | 149,848 |
| Total Salary and Benefits | 2.00 | 495,245 | - | - | - | - | 2.00 | 495,245 |
| Legal Fees-External | - | 305,000 | - | - | - | - | - | 305,000 |
| Legal Fees-Internal | - | 80,000 | - | - | - | - | - | 80,000 |
| Non Salary | - | 23,500 | - | - | - | - | - | 23,500 |
| Total Office of Legal Affairs | 2.00 | 903,745 | - | - | - | - | 2.00 | 903,745 |

**Office of the Provost, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|--------------------------------|---------------|-------------------|-------------|------------------|-------------|----------------|-------------|--------------|-----------|----------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Office of the Provost, Summary | | | | | | | | | | | | |
| <i>Academic Salaries</i> | 261.58 | 29,668,085 | - | - | - | - | - | - | - | - | 261.58 | 29,668,085 |
| <i>Staff Salaries</i> | 259.45 | 19,650,460 | 1.00 | 54,017 | 4.35 | 238,495 | 0.75 | 46,570 | - | - | 265.55 | 19,989,542 |
| <i>Temp Staff Salaries</i> | - | 1,992,650 | - | 2,873 | - | 28,891 | - | (4,908) | - | - | - | 2,019,506 |
| <i>Benefits</i> | - | 21,996,196 | - | 23,081 | - | 115,982 | - | 26,417 | - | 24,110 | - | 22,185,786 |
| Total Salary and Benefits | 521.03 | 73,307,391 | 1.00 | 79,971 | 4.35 | 383,368 | 0.75 | 68,079 | - | 24,110 | 527.13 | 73,862,919 |
| Non Salary | - | 8,676,067 | - | 1,652,657 | - | 100,703 | - | (60,079) | - | 226,126 | - | 10,595,474 |
| Summary | 521.03 | 81,983,458 | 1.00 | 1,732,628 | 4.35 | 484,071 | 0.75 | 8,000 | - | 250,236 | 527.13 | 84,458,393 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

Office of the Provost, Detail
FY 2017-18 Base Budget

| | GENERAL | | TUITION | | FEES | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|--|--------------|-------------------|-------------|------------------|-------------|----------------|-------|---------|-----------|---------------|--------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Provost, Immediate Office | | | | | | | | | | | | |
| Staff Salaries | 6.00 | 770,723 | - | - | - | - | - | - | - | - | 6.00 | 770,723 |
| Temp Staff Salaries | - | 177,610 | - | - | - | - | - | - | - | - | - | 177,610 |
| Benefits | - | 376,341 | - | - | - | - | - | - | - | - | - | 376,341 |
| Total Salary and Benefits | 6.00 | 1,324,674 | - | - | - | - | - | - | - | - | 6.00 | 1,324,674 |
| | | | | | | | | | | | | - |
| Non Salary | - | 1,114,662 | - | - | - | - | - | - | - | - | - | 1,114,662 |
| Total Provost, Immediate Office | 6.00 | 2,439,336 | - | - | - | - | - | - | - | - | 6.00 | 2,439,336 |
| Information Technology Services | | | | | | | | | | | | |
| Staff Salaries | 75.45 | 6,627,834 | - | - | - | - | - | - | - | - | 75.45 | 6,627,834 |
| Temp Staff Salaries | - | 432,513 | - | - | - | - | - | - | - | - | - | 432,513 |
| Benefits | - | 3,285,414 | - | - | - | - | - | - | - | - | - | 3,285,414 |
| Total Salary and Benefits | 75.45 | 10,345,761 | - | - | - | - | - | - | - | - | 75.45 | 10,345,761 |
| | | | | | | | | | | | | - |
| Non Salary | - | 3,602,061 | - | - | - | 24,000 | - | - | - | - | - | 3,626,061 |
| Total Info Techn Service | 75.45 | 13,947,822 | - | - | - | 24,000 | - | - | - | - | 75.45 | 13,971,822 |
| Academic Personnel | | | | | | | | | | | | |
| Staff Salaries | 9.00 | 724,118 | - | - | - | - | - | - | - | - | 9.00 | 724,118 |
| Temp Staff Salaries | - | 15,849 | - | - | - | - | - | - | - | - | - | 15,849 |
| Benefits | - | 446,063 | - | - | - | - | - | - | - | - | - | 446,063 |
| Total Salary and Benefits | 9.00 | 1,186,030 | - | - | - | - | - | - | - | - | 9.00 | 1,186,030 |
| | | | | | | | | | | | | - |
| Non Salary | - | 370,584 | - | - | - | - | - | - | - | - | - | 370,584 |
| Total Academic Personnel | 9.00 | 1,556,614 | - | - | - | - | - | - | - | - | 9.00 | 1,556,614 |
| Academic Senate | | | | | | | | | | | | |
| Staff Salaries | 4.00 | 363,574 | - | - | - | - | - | - | - | - | 4.00 | 363,574 |
| Temp Staff Salaries | - | 155,980 | - | - | - | - | - | - | - | - | - | 155,980 |
| Benefits | - | 171,768 | - | - | - | - | - | - | - | - | - | 171,768 |
| Total Salary and Benefits | 4.00 | 691,322 | - | - | - | - | - | - | - | - | 4.00 | 691,322 |
| | | | | | | | | | | | | - |
| Non Salary | - | 149,942 | - | - | - | - | - | - | - | - | - | 149,942 |
| Total Academic Senate | 4.00 | 841,264 | - | - | - | - | - | - | - | - | 4.00 | 841,264 |
| Undergraduate Education | | | | | | | | | | | | |
| Academic Salaries | 1.83 | 291,441 | - | - | - | - | - | - | - | - | 1.83 | 291,441 |
| Staff Salaries | 14.00 | 932,732 | 1.00 | 54,017 | 1.00 | 47,251 | - | - | - | - | 16.00 | 1,034,000 |
| Temp Staff Salaries | - | 78,761 | - | - | - | - | - | - | - | - | - | 78,761 |
| Benefits | - | 568,217 | - | 22,147 | - | 19,373 | - | - | - | - | - | 609,737 |
| Total Salary and Benefits | 15.83 | 1,871,151 | 1.00 | 76,164 | 1.00 | 66,624 | - | - | - | - | 17.83 | 2,013,939 |
| | | | | | | | | | | | | - |
| Non Salary | - | 224,274 | - | 642 | - | - | - | - | - | - | - | 224,916 |
| Total Undergraduate Education | 15.83 | 2,095,425 | 1.00 | 76,806 | 1.00 | 66,624 | - | - | - | - | 17.83 | 2,238,855 |
| Graduate Division | | | | | | | | | | | | |
| Academic Salaries | 1.50 | 283,276 | - | - | - | - | - | - | - | - | 1.50 | 283,276 |
| Staff Salaries | 10.00 | 685,896 | - | - | 2.35 | 126,158 | - | - | - | - | 12.35 | 812,054 |
| Temp Staff Salaries | - | 68,562 | - | - | - | 2,338 | - | - | - | - | - | 70,900 |
| Benefits | - | 460,856 | - | - | - | 62,359 | - | - | - | - | - | 523,215 |
| Total Salary and Benefits | 11.50 | 1,498,590 | - | - | 2.35 | 190,855 | - | - | - | - | 13.85 | 1,689,445 |
| | | | | | | | | | | | | - |
| Non Salary | - | 313,814 | - | 116,540 | - | 73,322 | - | - | - | - | - | 503,676 |
| Total Graduate Division | 11.50 | 1,812,404 | - | 116,540 | 2.35 | 264,177 | - | - | - | - | 13.85 | 2,193,121 |
| University Library | | | | | | | | | | | | |
| Academic Salaries | 10.00 | 915,253 | - | - | - | - | - | - | - | - | 10.00 | 915,253 |
| Staff Salaries | 14.60 | 1,040,397 | - | - | - | - | - | - | - | - | 14.60 | 1,040,397 |
| Temp Staff Salaries | - | 275,462 | - | - | - | - | - | - | - | - | - | 275,462 |
| Benefits | - | 984,204 | - | - | - | - | - | - | - | - | - | 984,204 |
| Total Salary and Benefits | 24.60 | 3,215,316 | - | - | - | - | - | - | - | - | 24.60 | 3,215,316 |
| | | | | | | | | | | | | - |
| Non Salary | - | 447,340 | - | 1,535,475 | - | - | - | - | - | 49,224 | - | 2,032,039 |
| Total University Library | 24.60 | 3,662,656 | - | 1,535,475 | - | - | - | - | - | 49,224 | 24.60 | 5,247,355 |

Office of the Provost, Detail
FY 2017-18 Base Budget

| | GENERAL | | TUITION | | FEES | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|--|---------------|-------------------|---------|--------------|-------------|----------------|-------------|--------------|-----------|----------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Fresno Outreach | | | | | | | | | | | | |
| Staff Salaries | 0.90 | 76,160 | - | - | - | - | - | - | - | - | 0.90 | 76,160 |
| Temp Staff Salaries | - | 6,278 | - | - | - | - | - | - | - | - | - | 6,278 |
| Benefits | - | 73,004 | - | - | - | - | - | - | - | - | - | 73,004 |
| Total Salary and Benefits | 0.90 | 155,442 | - | - | - | - | - | - | - | - | 0.90 | 155,442 |
| Non Salary | - | 14,124 | - | - | - | - | - | - | - | - | - | 14,124 |
| Total Fresno Outreach | 0.90 | 169,566 | - | - | - | - | - | - | - | - | 0.90 | 169,566 |
| International Affairs | | | | | | | | | | | | |
| Staff Salaries | 5.25 | 403,326 | - | - | 1.00 | 65,086 | 0.75 | 46,570 | - | - | 7.00 | 514,982 |
| Temp Staff Salaries | - | 29,057 | - | 1,620 | - | 26,553 | - | (4,908) | - | - | - | 52,322 |
| Benefits | - | 208,353 | - | 761 | - | 34,250 | - | 26,417 | - | - | - | 269,781 |
| Total Salary and Benefits | 5.25 | 640,736 | - | 2,381 | 1.00 | 125,889 | 0.75 | 68,079 | - | - | 7.00 | 837,085 |
| Non Salary | - | 87,250 | - | - | - | 3,381 | - | (60,079) | - | - | - | 30,552 |
| Total International Affairs | 5.25 | 727,986 | - | 2,381 | 1.00 | 129,270 | 0.75 | 8,000 | - | - | 7.00 | 867,637 |
| Office of Institutional Assessment | | | | | | | | | | | | |
| Staff Salaries | 3.00 | 267,496 | - | - | - | - | - | - | - | - | 3.00 | 267,496 |
| Temp Staff Salaries | - | 2,250 | - | - | - | - | - | - | - | - | - | 2,250 |
| Benefits | - | 92,560 | - | - | - | - | - | - | - | - | - | 92,560 |
| Total Salary and Benefits | 3.00 | 362,306 | - | - | - | - | - | - | - | - | 3.00 | 362,306 |
| Non Salary | - | 59,904 | - | - | - | - | - | - | - | - | - | 59,904 |
| Total Office of Institutional Assessm | 3.00 | 422,210 | - | - | - | - | - | - | - | - | 3.00 | 422,210 |
| Vice Provost For The Faculty | | | | | | | | | | | | |
| Staff Salaries | 4.00 | 435,404 | - | - | - | - | - | - | - | - | 4.00 | 435,404 |
| Temp Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefits | - | 191,151 | - | - | - | - | - | - | - | - | - | 191,151 |
| Total Salary and Benefits | 4.00 | 626,555 | - | - | - | - | - | - | - | - | 4.00 | 626,555 |
| Non Salary | - | 16,750 | - | - | - | - | - | - | - | - | - | 16,750 |
| Total Vice Provost For The Faculty | 4.00 | 643,305 | - | - | - | - | - | - | - | - | 4.00 | 643,305 |
| School of Engineering | | | | | | | | | | | | |
| Academic Salaries | 56.75 | 7,336,130 | - | - | - | - | - | - | - | - | 56.75 | 7,336,130 |
| Staff Salaries | 30.00 | 2,103,313 | - | - | - | - | - | - | - | - | 30.00 | 2,103,313 |
| Temp Staff Salaries | - | 369,327 | - | - | - | - | - | - | - | - | - | 369,327 |
| Benefits | - | 3,984,446 | - | - | - | - | - | - | - | - | - | 3,984,446 |
| Total Salary and Benefits | 86.75 | 13,793,216 | - | - | - | - | - | - | - | - | 86.75 | 13,793,216 |
| Non Salary | - | 699,940 | - | - | - | - | - | - | - | 21,827 | - | 721,767 |
| Total School of Engineering | 86.75 | 14,493,156 | - | - | - | - | - | - | - | 21,827 | 86.75 | 14,514,983 |
| School of Natural Sciences | | | | | | | | | | | | |
| Academic Salaries | 75.50 | 7,987,083 | - | - | - | - | - | - | - | - | 75.50 | 7,987,083 |
| Staff Salaries | 54.25 | 3,301,562 | - | - | - | - | - | - | - | - | 54.25 | 3,301,562 |
| Temp Staff Salaries | - | 221,074 | - | 940 | - | - | - | - | - | - | - | 222,014 |
| Benefits | - | 5,058,821 | - | 45 | - | - | - | - | - | 24,110 | - | 5,082,976 |
| Total Salary and Benefits | 129.75 | 16,568,540 | - | 985 | - | - | - | - | - | 24,110 | 129.75 | 16,593,635 |
| Non Salary | - | 874,190 | - | - | - | - | - | - | - | - | - | 874,190 |
| Total School of Natural Sciences | 129.75 | 17,442,730 | - | 985 | - | - | - | - | - | 24,110 | 129.75 | 17,467,825 |
| School of Social Science/Humanities/Arts | | | | | | | | | | | | |
| Academic Salaries | 116.00 | 12,854,902 | - | - | - | - | - | - | - | - | 116.00 | 12,854,902 |
| Staff Salaries | 29.00 | 1,917,925 | - | - | - | - | - | - | - | - | 29.00 | 1,917,925 |
| Temp Staff Salaries | - | 159,927 | - | 313 | - | - | - | - | - | - | - | 160,240 |
| Benefits | - | 6,094,998 | - | 128 | - | - | - | - | - | - | - | 6,095,126 |
| Total Salary and Benefits | 145.00 | 21,027,752 | - | 441 | - | - | - | - | - | - | 145.00 | 21,028,193 |
| Non Salary | - | 701,232 | - | - | - | - | - | - | - | 155,075 | - | 856,307 |
| Total SSHA | 145.00 | 21,728,984 | - | 441 | - | - | - | - | - | 155,075 | 145.00 | 21,884,500 |

**School of Engineering, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|----------------------------|--------------|-------------------|----------|----------|-----------|---------------|--------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| School of Engineering | | | | | | | | |
| <i>Academic Salaries</i> | 56.75 | 7,336,130 | - | - | - | - | 56.75 | 7,336,130 |
| <i>Staff Salaries</i> | 30.00 | 2,103,313 | - | - | - | - | 30.00 | 2,103,313 |
| <i>Temp Staff Salaries</i> | - | 369,327 | - | - | - | - | - | 369,327 |
| <i>Benefits</i> | - | 3,984,446 | - | - | - | - | - | 3,984,446 |
| Total Salary and Benefits | 86.75 | 13,793,216 | - | - | - | - | 86.75 | 13,793,216 |
| Non Salary | - | 699,940 | - | - | - | 21,827 | - | 721,767 |
| Summary | 86.75 | 14,493,156 | - | - | - | 21,827 | 86.75 | 14,514,983 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items, recharges

**School of Engineering, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|--|--------------|------------------|----------|----------|-----------|---------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| School of Engineering - DEAN | | | | | | | | |
| <i>Academic Salaries</i> | 1.00 | 265,283 | | | | | 1.00 | 265,283 |
| <i>Staff Salaries</i> | 30.00 | 2,103,313 | - | - | - | - | 30.00 | 2,103,313 |
| <i>Temp Staff Salaries</i> | - | 369,327 | - | - | - | - | - | 369,327 |
| <i>Benefits</i> | - | 1,232,394 | - | - | - | - | - | 1,232,394 |
| Total Salary and Benefits | 31.00 | 3,970,317 | - | - | - | - | 31.00 | 3,970,317 |
| Non Salary | - | 683,857 | - | - | - | 21,827 | - | 705,684 |
| Total School of Engineering - Dean | 31.00 | 4,654,174 | - | - | - | 21,827 | 31.00 | 4,676,001 |
| Bioengineering | | | | | | | | |
| <i>Academic Salaries</i> | 8.00 | 1,029,600 | - | - | - | - | 8.00 | 1,029,600 |
| <i>Benefits</i> | - | 412,123 | - | - | - | - | - | 412,123 |
| Total Salary and Benefits | 8.00 | 1,441,723 | - | - | - | - | 8.00 | 1,441,723 |
| Non Salary | - | 3,000 | - | - | - | - | - | 3,000 |
| Total Bioengineering | 8.00 | 1,444,723 | - | - | - | - | 8.00 | 1,444,723 |
| Computer Science & Engineering | | | | | | | | |
| <i>Academic Salaries</i> | 11.00 | 1,396,200 | - | - | - | - | 11.00 | 1,396,200 |
| <i>Benefits</i> | - | 547,814 | - | - | - | - | - | 547,814 |
| Total Salary and Benefits | 11.00 | 1,944,014 | - | - | - | - | 11.00 | 1,944,014 |
| Non Salary | - | - | - | - | - | - | - | - |
| Total Computer Science & Engineering | 11.00 | 1,944,014 | - | - | - | - | 11.00 | 1,944,014 |
| Environmental Engineering | | | | | | | | |
| <i>Academic Salaries</i> | 8.75 | 1,230,659 | - | - | - | - | 8.75 | 1,230,659 |
| <i>Benefits</i> | - | 440,885 | - | - | - | - | - | 440,885 |
| Total Salary and Benefits | 8.75 | 1,671,544 | - | - | - | - | 8.75 | 1,671,544 |
| Non Salary | - | - | - | - | - | - | - | - |
| Total Environmental Engineering | 8.75 | 1,671,544 | - | - | - | - | 8.75 | 1,671,544 |
| Materials Science & Engineering | | | | | | | | |
| <i>Academic Salaries</i> | 7.00 | 803,900 | - | - | - | - | 7.00 | 803,900 |
| <i>Benefits</i> | - | 313,008 | - | - | - | - | - | 313,008 |
| Total Salary and Benefits | 7.00 | 1,116,908 | - | - | - | - | 7.00 | 1,116,908 |
| Non Salary | - | 1,083 | - | - | - | - | - | 1,083 |
| Total Materials Science & Engineering | 7.00 | 1,117,991 | - | - | - | - | 7.00 | 1,117,991 |
| Mechanical Engineering | | | | | | | | |
| <i>Academic Salaries</i> | 13.00 | 1,509,088 | - | - | - | - | 13.00 | 1,509,088 |
| <i>Benefits</i> | - | 604,804 | - | - | - | - | - | 604,804 |
| Total Salary and Benefits | 13.00 | 2,113,892 | - | - | - | - | 13.00 | 2,113,892 |
| Non Salary | - | - | - | - | - | - | - | - |
| Total Mechanical Engineering | 13.00 | 2,113,892 | - | - | - | - | 13.00 | 2,113,892 |
| Mgmt of Innovation, Sustainability & Tech | | | | | | | | |
| <i>Academic Salaries</i> | 8.00 | 1,101,400 | - | - | - | - | 8.00 | 1,101,400 |
| <i>Benefits</i> | - | 433,418 | - | - | - | - | - | 433,418 |
| Total Salary and Benefits | 8.00 | 1,534,818 | - | - | - | - | 8.00 | 1,534,818 |
| Non Salary | - | 12,000 | - | - | - | - | - | 12,000 |
| Total Mgmt of Innovation, Sustainability & Tech | 8.00 | 1,546,818 | - | - | - | - | 8.00 | 1,546,818 |

**School of Natural Sciences, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|-------------------------------------|---------------|-------------------|----------|------------|-----------|---------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| School of Natural Sciences, Summary | | | | | | | | |
| Academic Salaries | 75.50 | 7,987,083 | - | - | - | - | 75.50 | 7,987,083 |
| Staff Salaries | 54.25 | 3,301,562 | - | - | - | - | 54.25 | 3,301,562 |
| Temporary Salaries | - | 221,074 | - | 940 | - | - | - | 222,014 |
| Benefits | - | 5,058,821 | - | 45 | - | - | - | 5,058,866 |
| Total Salary and Benefits | 129.75 | 16,568,540 | - | 985 | - | - | 129.75 | 16,569,525 |
| Non Salary | - | 874,190 | - | - | - | 24,110 | - | 898,300 |
| Summary | 129.75 | 17,442,730 | - | 985 | - | 24,110 | 129.75 | 17,467,825 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items, recharges

**School of Natural Sciences, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|--|--------------|------------------|----------|------------|-----------|---------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Natural Sciences Dean | | | | | | | | |
| <i>Academic Salaries</i> | 1.00 | 275,000 | | | | | 1.00 | 275,000 |
| <i>Staff Salaries</i> | 54.25 | 3,301,562 | - | - | - | - | 54.25 | 3,301,562 |
| <i>Temporary Staff Salaries</i> | - | 217,624 | - | - | - | - | - | 217,624 |
| <i>Benefits</i> | - | 1,937,354 | - | - | - | - | - | 1,937,354 |
| Total Salary and Benefits | 55.25 | 5,731,540 | - | - | - | - | 55.25 | 5,731,540 |
| Non Salary | - | 795,190 | - | - | - | 24,110 | - | 819,300 |
| Total Natural Sciences Dean | 55.25 | 6,526,730 | - | - | - | 24,110 | 55.25 | 6,550,840 |
| Applied Mathematics | | | | | | | | |
| <i>Academic Salaries</i> | 12.00 | 1,368,337 | - | - | - | - | 12.00 | 1,368,337 |
| <i>Temporary Staff Salaries</i> | - | 3,450 | - | - | - | - | - | 3,450 |
| <i>Benefits</i> | - | 548,922 | - | - | - | - | - | 548,922 |
| Total Salary and Benefits | 12.00 | 1,920,709 | - | - | - | - | 12.00 | 1,920,709 |
| Non Salary | - | 11,000 | - | - | - | - | - | 11,000 |
| Total Applied Mathematics | 12.00 | 1,931,709 | - | - | - | - | 12.00 | 1,931,709 |
| Biological Sciences (MCB) | | | | | | | | |
| <i>Academic Salaries</i> | 22.00 | 2,120,043 | - | - | - | - | 22.00 | 2,120,043 |
| <i>Benefits</i> | - | 866,356 | - | - | - | - | - | 866,356 |
| Total Salary and Benefits | 22.00 | 2,986,399 | - | - | - | - | 22.00 | 2,986,399 |
| Non Salary | - | 26,000 | - | - | - | - | - | 26,000 |
| Total Biological Sciences (MCB) | 22.00 | 3,012,399 | - | - | - | - | 22.00 | 3,012,399 |
| Chemical Sciences | | | | | | | | |
| <i>Academic Salaries</i> | 13.00 | 1,417,950 | - | - | - | - | 13.00 | 1,417,950 |
| <i>Benefits</i> | - | 579,073 | - | - | - | - | - | 579,073 |
| Total Salary and Benefits | 13.00 | 1,997,023 | - | - | - | - | 13.00 | 1,997,023 |
| Non Salary | - | 16,000 | - | - | - | - | - | 16,000 |
| Total Chemical Sciences | 13.00 | 2,013,023 | - | - | - | - | 13.00 | 2,013,023 |
| Earth Systems Science | | | | | | | | |
| <i>Academic Salaries</i> | 14.00 | 1,398,850 | - | - | - | - | 14.00 | 1,398,850 |
| <i>Temp Staff Salaries</i> | - | - | - | 940 | - | - | - | 940 |
| <i>Benefits</i> | - | 570,683 | - | 45 | - | - | - | 570,728 |
| Total Salary and Benefits | 14.00 | 1,969,533 | - | 985 | - | - | 14.00 | 1,970,518 |
| Non Salary | - | 15,000 | - | - | - | - | - | 15,000 |
| Total Earth Systems Science | 14.00 | 1,984,533 | - | 985 | - | - | 14.00 | 1,985,518 |
| Physics | | | | | | | | |
| <i>Academic Salaries</i> | 13.50 | 1,406,903 | - | - | - | - | 13.50 | 1,406,903 |
| <i>Benefits</i> | - | 556,433 | - | - | - | - | - | 556,433 |
| Total Salary and Benefits | 13.50 | 1,963,336 | - | - | - | - | 13.50 | 1,963,336 |
| Non Salary | - | 11,000 | - | - | - | - | - | 11,000 |
| Total Physics | 13.50 | 1,974,336 | - | - | - | - | 13.50 | 1,974,336 |

**School of Social Sciences, Humanities and Arts, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|---|---------------|-------------------|----------|------------|-----------|----------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| School of Social Sciences, Humanities and Arts, Summary | | | | | | | | |
| <i>Academic Salaries</i> | 116.00 | 12,854,902 | - | - | - | - | 116.00 | 12,854,902 |
| <i>Staff Salaries</i> | 29.00 | 1,917,925 | - | - | - | - | 29.00 | 1,917,925 |
| <i>Temp Staff Salaries</i> | - | 159,927 | - | 313 | - | - | - | 160,240 |
| <i>Benefits</i> | - | 6,094,998 | - | 128 | - | - | - | 6,095,126 |
| Total Salary and Benefits | 145.00 | 21,027,752 | - | 441 | - | - | 145.00 | 21,028,193 |
| Non Salary | - | 701,232 | - | - | - | 155,075 | - | 856,307 |
| Summary | 145.00 | 21,728,984 | - | 441 | - | 155,075 | 145.00 | 21,884,500 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items, recharges

**School of Social Sciences, Humanities and Arts, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|---|--------------|------------------|----------|----------|-----------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| School of Social Sciences, Humanities, Arts | | | | | | | | |
| <i>Academic Salaries</i> | 1.00 | 259,977 | | | | | 1.00 | 259,977 |
| <i>Staff Salaries</i> | 28.00 | 1,841,296 | - | - | - | - | 28.00 | 1,841,296 |
| <i>Temp Staff Salaries</i> | - | 159,927 | - | - | - | - | - | 159,927 |
| <i>Benefits</i> | - | 1,060,224 | - | - | - | - | - | 1,060,224 |
| Total Salary and Benefits | 29.00 | 3,321,424 | - | - | - | - | 29.00 | 3,321,424 |
| Non Salary | - | 363,263 | - | - | - | 155,075 | - | 518,338 |
| Total School of Social Sciences, Hum | 29.00 | 3,684,687 | - | - | - | 155,075 | 29.00 | 3,839,762 |
| Anthropology | | | | | | | | |
| <i>Academic Salaries</i> | 6.50 | 701,050 | - | - | - | - | 6.50 | 701,050 |
| <i>Benefits</i> | - | 269,578 | - | - | - | - | - | 269,578 |
| Total Salary and Benefits | 6.50 | 970,628 | - | - | - | - | 6.50 | 970,628 |
| Non Salary | - | 20,425 | - | - | - | - | - | 20,425 |
| Total Anthropology | 6.50 | 991,053 | - | - | - | - | 6.50 | 991,053 |
| Cognitive Science | | | | | | | | |
| <i>Academic Salaries</i> | 8.50 | 1,023,750 | - | - | - | - | 8.50 | 1,023,750 |
| <i>Benefits</i> | - | 407,727 | - | - | - | - | - | 407,727 |
| Total Salary and Benefits | 8.50 | 1,431,477 | - | - | - | - | 8.50 | 1,431,477 |
| Non Salary | - | 31,287 | - | - | - | - | - | 31,287 |
| Total Cognitive Science | 8.50 | 1,462,764 | - | - | - | - | 8.50 | 1,462,764 |
| Economics | | | | | | | | |
| <i>Academic Salaries</i> | 14.00 | 1,886,928 | - | - | - | - | 14.00 | 1,886,928 |
| <i>Benefits</i> | - | 726,339 | - | - | - | - | - | 726,339 |
| Total Salary and Benefits | 14.00 | 2,613,267 | - | - | - | - | 14.00 | 2,613,267 |
| Non Salary | - | 24,514 | - | - | - | - | - | 24,514 |
| Total Economics | 14.00 | 2,637,781 | - | - | - | - | 14.00 | 2,637,781 |
| English | | | | | | | | |
| <i>Academic Salaries</i> | 7.00 | 611,066 | - | - | - | - | 7.00 | 611,066 |
| <i>Benefits</i> | - | 249,821 | - | - | - | - | - | 249,821 |
| Total Salary and Benefits | 7.00 | 860,887 | - | - | - | - | 7.00 | 860,887 |
| Non Salary | - | 21,000 | - | - | - | - | - | 21,000 |
| Total English | 7.00 | 881,887 | - | - | - | - | 7.00 | 881,887 |
| History | | | | | | | | |
| <i>Academic Salaries</i> | 11.00 | 1,033,200 | - | - | - | - | 11.00 | 1,033,200 |
| <i>Benefits</i> | - | 419,387 | - | - | - | - | - | 419,387 |
| Total Salary and Benefits | 11.00 | 1,452,587 | - | - | - | - | 11.00 | 1,452,587 |
| Non Salary | - | 28,035 | - | - | - | - | - | 28,035 |
| Total History | 11.00 | 1,480,622 | - | - | - | - | 11.00 | 1,480,622 |
| Humanities Center | | | | | | | | |
| <i>Staff Salaries</i> | 1.00 | 76,629 | - | - | - | - | 1.00 | 76,629 |
| <i>Benefits</i> | - | 36,265 | - | - | - | - | - | 36,265 |
| Total Salary and Benefits | 1.00 | 112,894 | - | - | - | - | 1.00 | 112,894 |
| Non Salary | - | 28,050 | - | - | - | - | - | 28,050 |
| Total Humanities Center | 1.00 | 140,944 | - | - | - | - | 1.00 | 140,944 |

**School of Social Sciences, Humanities and Arts, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|---------------------------------------|--------------|------------------|----------|------------|-----------|----------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Literatures and Cultures | | | | | | | | |
| <i>Academic Salaries</i> | 1.00 | 155,000 | - | - | - | - | 1.00 | 155,000 |
| <i>Benefits</i> | - | 58,268 | - | - | - | - | - | 58,268 |
| Total Salary and Benefits | 1.00 | 213,268 | - | - | - | - | 1.00 | 213,268 |
| Non Salary | - | 9,156 | - | - | - | - | - | 9,156 |
| Total Literatures and Cultures | 1.00 | 222,424 | - | - | - | - | 1.00 | 222,424 |
| Management | | | | | | | | |
| <i>Academic Salaries</i> | 1.00 | 204,000 | - | - | - | - | 1.00 | 204,000 |
| <i>Benefits</i> | - | 72,490 | - | - | - | - | - | 72,490 |
| Total Salary and Benefits | 1.00 | 276,490 | - | - | - | - | 1.00 | 276,490 |
| Non Salary | - | 4,244 | - | - | - | - | - | 4,244 |
| Total Management | 1.00 | 280,734 | - | - | - | - | 1.00 | 280,734 |
| Philosophy | | | | | | | | |
| <i>Academic Salaries</i> | 4.00 | 355,269 | - | - | - | - | 4.00 | 355,269 |
| <i>Benefits</i> | - | 137,067 | - | - | - | - | - | 137,067 |
| Total Salary and Benefits | 4.00 | 492,336 | - | - | - | - | 4.00 | 492,336 |
| Non Salary | - | 12,000 | - | - | - | - | - | 12,000 |
| Total Philosophy | 4.00 | 504,336 | - | - | - | - | 4.00 | 504,336 |
| Political Science | | | | | | | | |
| <i>Academic Salaries</i> | 13.00 | 1,486,300 | - | - | - | - | 13.00 | 1,486,300 |
| <i>Benefits</i> | - | 596,143 | - | - | - | - | - | 596,143 |
| Total Salary and Benefits | 13.00 | 2,082,443 | - | - | - | - | 13.00 | 2,082,443 |
| Non Salary | - | 36,222 | - | - | - | - | - | 36,222 |
| Total Political Science | 13.00 | 2,118,665 | - | - | - | - | 13.00 | 2,118,665 |
| Psychology | | | | | | | | |
| <i>Academic Salaries</i> | 16.00 | 1,814,600 | - | - | - | - | 16.00 | 1,814,600 |
| <i>Benefits</i> | - | 702,162 | - | - | - | - | - | 702,162 |
| Total Salary and Benefits | 16.00 | 2,516,762 | - | - | - | - | 16.00 | 2,516,762 |
| Non Salary | - | 59,986 | - | - | - | - | - | 59,986 |
| Total Psychology | 16.00 | 2,576,748 | - | - | - | - | 16.00 | 2,576,748 |
| Public Health | | | | | | | | |
| <i>Academic Salaries</i> | 10.00 | 981,200 | - | - | - | - | 10.00 | 981,200 |
| <i>Benefits</i> | - | 397,971 | - | - | - | - | - | 397,971 |
| Total Salary and Benefits | 10.00 | 1,379,171 | - | - | - | - | 10.00 | 1,379,171 |
| Non Salary | - | - | - | - | - | - | - | - |
| Total Public Health | 10.00 | 1,379,171 | - | - | - | - | 10.00 | 1,379,171 |
| Sociology | | | | | | | | |
| <i>Academic Salaries</i> | 11.00 | 1,167,600 | - | - | - | - | 11.00 | 1,167,600 |
| <i>Temp Staff Salaries</i> | - | - | - | 313 | - | - | - | - |
| <i>Benefits</i> | - | 504,818 | - | 128 | - | - | - | 504,946 |
| Total Salary and Benefits | 11.00 | 1,672,418 | - | 441 | - | - | 11.00 | 1,672,859 |
| Non Salary | - | 28,331 | - | - | - | - | - | 28,331 |
| Total Sociology | 11.00 | 1,700,749 | - | 441 | - | - | 11.00 | 1,701,190 |

**School of Social Sciences, Humanities and Arts, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | ENDOWMENT | | TOTAL BUDGET | |
|---|-------------|----------------|----------|----------|-----------|----------|--------------|----------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Spanish | | | | | | | | |
| <i>Academic Salaries</i> | 5.00 | 598,062 | - | - | - | - | 5.00 | 598,062 |
| <i>Benefits</i> | - | 230,897 | - | - | - | - | - | 230,897 |
| Total Salary and Benefits | 5.00 | 828,959 | - | - | - | - | 5.00 | 828,959 |
| Non Salary | - | 15,000 | - | - | - | - | - | 15,000 |
| Total Spanish | 5.00 | 843,959 | - | - | - | - | 5.00 | 843,959 |
| World Cultures & History | | | | | | | | |
| <i>Academic Salaries</i> | 7.00 | 576,900 | - | - | - | - | 7.00 | 576,900 |
| <i>Benefits</i> | - | 225,841 | - | - | - | - | - | 225,841 |
| Total Salary and Benefits | 7.00 | 802,741 | - | - | - | - | 7.00 | 802,741 |
| Non Salary | - | 19,719 | - | - | - | - | - | 19,719 |
| Total World Cultures & History | 7.00 | 822,460 | - | - | - | - | 7.00 | 822,460 |

External Relations (DAR, Communications, Government Relations) FY 2017-18 Base Budget

| External Relations, Summary | GENERAL | | OTHER | | TOTAL BUDGET | |
|---------------------------------|--------------|------------------|----------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| <i>External Relations</i> | | | | | | |
| <i>Staff Salaries</i> | 42.75 | 3,420,204 | - | - | 42.75 | 3,420,204 |
| <i>Temp Staff Salaries</i> | - | 575,442 | - | - | - | 575,442 |
| <i>Benefits</i> | - | 1,692,870 | - | - | - | 1,692,870 |
| Total Salary and Benefits | 42.75 | 5,688,516 | - | - | 42.75 | 5,688,516 |
| Non Salary | - | 580,502 | - | 105,000 | - | 685,502 |
| Total External Relations | 42.75 | 6,269,018 | - | 105,000 | 42.75 | 6,374,018 |

External Relations, Detail

| | GENERAL | | OTHER | | TOTAL BUDGET | |
|---|--------------|------------------|----------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| <i>Development and Alumni Relations</i> | | | | | | |
| <i>Staff Salaries</i> | 22.75 | 1,956,648 | - | - | 22.75 | 1,956,648 |
| <i>Temp Staff Salaries</i> | - | 367,485 | - | - | - | 367,485 |
| <i>Benefits</i> | - | 1,086,190 | - | - | - | 1,086,190 |
| Total Salary and Benefits | 22.75 | 3,410,323 | - | - | 22.75 | 3,410,323 |
| Non Salary | - | 465,752 | - | 105,000 | - | 570,752 |
| Total Development and Alumni Relations | 22.75 | 3,876,075 | - | 105,000 | 22.75 | 3,981,075 |
| <i>Communications</i> | | | | | | |
| <i>Staff Salaries</i> | 17.00 | 1,233,611 | - | - | 17.00 | 1,233,611 |
| <i>Temp Staff Salaries</i> | - | 101,761 | - | - | - | 101,761 |
| <i>Benefits</i> | - | 606,680 | - | - | - | 606,680 |
| Total Salary and Benefits | 17.00 | 1,942,052 | - | - | 17.00 | 1,942,052 |
| Non Salary | - | 94,500 | - | - | - | 94,500 |
| Total Communications | 17.00 | 2,036,552 | - | - | 17.00 | 2,036,552 |
| <i>Government Relations</i> | | | | | | |
| <i>Staff Salaries</i> | 3.00 | 229,945 | - | - | 3.00 | 229,945 |
| <i>Benefits</i> | - | 106,196 | - | - | - | 106,196 |
| Total Salary and Benefits | 3.00 | 336,141 | - | - | 3.00 | 336,141 |
| Non Salary | - | 20,250 | - | - | - | 20,250 |
| Total Government Relations | 3.00 | 356,391 | - | - | 3.00 | 356,391 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items, recharges

**Vice Chancellor, Research, Summary
FY 2017-18 Base Budget**

| | GENERAL | | Tuition | | Other | | Endowment | | IDCR | | TOTAL BUDGET | |
|----------------------------|--------------|------------------|----------|----------------|-------------|-----------|-----------|--------------|--------------|------------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| VC Research, Summary | | | | | | | | | | | | |
| <i>Academic Salaries</i> | 3.30 | 347,540 | - | - | - | - | - | - | 1.00 | 65,600 | 4.30 | 413,140 |
| <i>Staff Salaries</i> | 30.05 | 2,657,279 | - | - | 2.00 | 73,344 | - | - | 10.25 | 855,804 | 42.30 | 3,586,427 |
| <i>Temp Staff Salaries</i> | - | 175,325 | - | 12,061 | - | 4,568 | - | - | - | 102,044 | - | 293,998 |
| <i>Benefits</i> | - | 1,467,195 | - | 94,641 | - | 40,236 | - | - | - | 437,038 | - | 2,039,110 |
| Total Salary and Benefits | 33.35 | 4,647,339 | - | 106,702 | 2.00 | 118,148 | - | - | 11.25 | 1,460,486 | 46.60 | 6,332,675 |
| Non Salary | - | 706,644 | - | 310,000 | - | 89,852 | - | 8,144 | - | 111,542 | - | 1,226,182 |
| Recharges | - | - | - | - | - | (208,000) | - | - | - | - | - | (208,000) |
| Summary | 33.35 | 5,353,983 | - | 416,702 | 2.00 | - | - | 8,144 | 11.25 | 1,572,028 | 46.60 | 7,350,857 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

Vice Chancellor, Research, Detail
FY 2017-18 Base Budget

| | GENERAL | | Tuition | | Other | | Endowment | | IDCR | | TOTAL BUDGET | |
|--|--------------|------------------|----------|----------------|-------------|-----------|-----------|--------------|-------------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Research Administration | | | | | | | | | | | | |
| Staff Salaries | 16.00 | 1,555,500 | - | - | - | - | - | - | 4.25 | 355,034 | 20.25 | 1,910,534 |
| Temp Staff Salaries | - | 15,533 | - | - | - | - | - | - | - | 50,570 | - | 66,103 |
| Benefits | - | 747,775 | - | - | - | - | - | - | - | 194,098 | - | 941,873 |
| Total Salary and Benefits | 16.00 | 2,318,808 | - | - | - | - | - | - | 4.25 | 599,702 | 20.25 | 2,918,510 |
| Non Salary | - | 249,880 | - | - | - | - | - | - | - | 42,936 | - | 292,816 |
| Total Research Administration | 16.00 | 2,568,688 | - | - | - | - | - | - | 4.25 | 642,638 | 20.25 | 3,211,326 |
| Sponsored Research Services | | | | | | | | | | | | |
| Staff Salaries | 4.00 | 322,222 | - | - | - | - | - | - | 5.00 | 434,507 | 9.00 | 756,729 |
| Temp Staff Salaries | - | 10,268 | - | - | - | - | - | - | - | 51,474 | - | 61,742 |
| Benefits | - | 151,101 | - | - | - | - | - | - | - | 181,962 | - | 333,063 |
| Total Salary and Benefits | 4.00 | 483,591 | - | - | - | - | - | - | 5.00 | 667,943 | 9.00 | 1,151,534 |
| Non Salary | - | 20,250 | - | - | - | - | - | - | - | 61,856 | - | 82,106 |
| Total Sponsored Research Ser | 4.00 | 503,841 | - | - | - | - | - | - | 5.00 | 729,799 | 9.00 | 1,233,640 |
| Dept of Animal Research Services | | | | | | | | | | | | |
| Staff Salaries | 3.25 | 298,883 | - | - | 2.00 | 73,344 | - | - | - | - | 5.25 | 372,227 |
| Temp Staff Salaries | - | - | - | - | - | 4,568 | - | - | - | - | - | 4,568 |
| Benefits | - | 149,613 | - | - | - | 40,236 | - | - | - | - | - | 189,849 |
| Total Salary and Benefits | 3.25 | 448,496 | - | - | 2.00 | 118,148 | - | - | - | - | 5.25 | 566,644 |
| Non Salary | - | 58,396 | - | - | - | 71,852 | - | - | - | - | - | 130,248 |
| Recharges | - | - | - | - | - | (190,000) | - | - | - | - | - | (190,000) |
| Total Dept of Animal Research | 3.25 | 506,892 | - | - | 2.00 | - | - | - | - | - | 5.25 | 506,892 |
| Environmental Analytical Lab | | | | | | | | | | | | |
| Academic Salaries | 0.80 | 64,200 | - | - | - | - | - | - | - | - | 0.80 | 64,200 |
| Benefits | - | 27,510 | - | - | - | - | - | - | - | - | - | 27,510 |
| Total Salary and Benefits | 0.80 | 91,710 | - | - | - | - | - | - | - | - | 0.80 | 91,710 |
| Non Salary | - | 25,400 | - | - | - | - | - | - | - | - | - | 25,400 |
| Total Environmental Analytical | 0.80 | 117,110 | - | - | - | - | - | - | - | - | 0.80 | 117,110 |
| Health Science Research Institute | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | - | - | - | - | 1.00 | 66,263 | 1.00 | 66,263 |
| Temp Staff Salaries | - | - | - | 12,061 | - | - | - | - | - | - | - | 12,061 |
| Benefits | - | - | - | 94,641 | - | - | - | - | - | 32,868 | - | 127,509 |
| Total Salary and Benefits | - | - | - | 106,702 | - | - | - | - | 1.00 | 99,131 | 1.00 | 205,833 |
| Non Salary | - | - | - | 310,000 | - | - | - | 8,144 | - | - | - | 318,144 |
| Total Health Science Research | - | - | - | 416,702 | - | - | - | 8,144 | 1.00 | 99,131 | 1.00 | 523,977 |
| Imaging & Microscopy Laboratory | | | | | | | | | | | | |
| Staff Salaries | 1.00 | 101,793 | - | - | - | - | - | - | - | - | 1.00 | 101,793 |
| Temp Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefits | - | 52,398 | - | - | - | - | - | - | - | - | - | 52,398 |
| Total Salary and Benefits | 1.00 | 154,191 | - | - | - | - | - | - | - | - | 1.00 | 154,191 |
| Non Salary | - | 101,750 | - | - | - | 18,000 | - | - | - | - | - | 119,750 |
| Recharges | - | - | - | - | - | (18,000) | - | - | - | - | - | (18,000) |
| Total Imaging & Microscopy La | 1.00 | 255,941 | - | - | - | - | - | - | - | - | 1.00 | 255,941 |
| Natural Reserve System | | | | | | | | | | | | |
| Academic Salaries | 1.50 | 140,137 | - | - | - | - | - | - | - | - | 1.50 | 140,137 |
| Staff Salaries | 1.00 | 48,316 | - | - | - | - | - | - | - | - | 1.00 | 48,316 |
| Temp Staff Salaries | - | 33,065 | - | - | - | - | - | - | - | - | - | 33,065 |
| Benefits | - | 84,498 | - | - | - | - | - | - | - | - | - | 84,498 |
| Total Salary and Benefits | 2.50 | 306,016 | - | - | - | - | - | - | - | - | 2.50 | 306,016 |
| Non Salary | - | 36,369 | - | - | - | - | - | - | - | - | - | 36,369 |
| Total Natural Reserve System | 2.50 | 342,385 | - | - | - | - | - | - | - | - | 2.50 | 342,385 |

Vice Chancellor, Research, Detail
 FY 2017-18 Base Budget

| | GENERAL | | Tuition | | Other | | Endowment | | IDCR | | TOTAL BUDGET | |
|---|-------------|----------------|---------|---------|-------|---------|-----------|---------|-------------|----------------|--------------|----------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Sierra Nevada Research Institute | | | | | | | | | | | - | - |
| Staff Salaries | 4.80 | 330,565 | - | - | - | - | - | - | - | - | 4.80 | 330,565 |
| Temp Staff Salaries | - | 59,117 | - | - | - | - | - | - | - | - | - | 59,117 |
| Benefits | - | 155,255 | - | - | - | - | - | - | - | - | - | 155,255 |
| Total Salary and Benefits | 4.80 | 544,937 | - | - | - | - | - | - | - | - | 4.80 | 544,937 |
| Non Salary | - | 63,521 | - | - | - | - | - | - | - | - | - | 63,521 |
| Total Sierra Nevada Research I | 4.80 | 608,458 | - | - | - | - | - | - | - | - | 4.80 | 608,458 |
| Stem Cell Instrumentation Foundry | | | | | | | | | | | - | - |
| Academic Salaries | 1.00 | 143,203 | - | - | - | - | - | - | 1.00 | 65,600 | 2.00 | 208,803 |
| Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Temp Staff Salaries | - | 52,892 | - | - | - | - | - | - | - | - | - | 52,892 |
| Benefits | - | 83,997 | - | - | - | - | - | - | - | 28,110 | - | 112,107 |
| Total Salary and Benefits | 1.00 | 280,092 | - | - | - | - | - | - | 1.00 | 93,710 | 2.00 | 373,802 |
| Non Salary | - | 87,942 | - | - | - | - | - | - | - | 6,750 | - | 94,692 |
| Total Stem Cell Instrumentatio | 1.00 | 368,034 | - | - | - | - | - | - | 1.00 | 100,460 | 2.00 | 468,494 |
| Spatial Analysis & Research Center | | | | | | | | | | | - | - |
| Temp Staff Salaries | - | 4,450 | - | - | - | - | - | - | - | - | - | 4,450 |
| Benefits | - | 15,048 | - | - | - | - | - | - | - | - | - | 15,048 |
| Total Salary and Benefits | - | 19,498 | - | - | - | - | - | - | - | - | - | 19,498 |
| Non Salary | - | 63,136 | - | - | - | - | - | - | - | - | - | 63,136 |
| Total Spatial Analysis & Resea | - | 82,634 | - | - | - | - | - | - | - | - | - | 82,634 |

**Vice Chancellor, Business and Administrative Services, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | TOTAL BUDGET | |
|--|--------------|-------------------|----------|--------------|----------|---------------|--------------|----------------|-------------|----------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| VC-Business and Administrative Services, Summary | | | | | | | | | | | | |
| <i>Staff Salaries</i> | 93.50 | 7,300,620 | - | - | - | - | 13.00 | 509,033 | 1.00 | 56,564 | 107.50 | 7,866,217 |
| <i>Temp Staff Salaries</i> | - | 765,532 | - | 5,569 | - | 65,480 | - | - | - | 29,334 | - | 865,915 |
| <i>Benefits</i> | - | 3,695,035 | - | 2,277 | - | 1,012 | - | 300,079 | - | 65,991 | - | 4,064,394 |
| Total Salary and Benefits | 93.50 | 11,761,187 | - | 7,846 | - | 66,492 | 13.00 | 809,112 | 1.00 | 151,889 | 107.50 | 12,796,526 |
| Non Salary | - | 1,886,422 | - | 790 | - | 27,520 | - | (250,800) | - | (6,889) | - | 1,657,043 |
| Recharges | - | (40,000) | - | - | - | - | - | - | - | - | - | (40,000) |
| Summary | 93.50 | 13,607,609 | - | 8,636 | - | 94,012 | 13.00 | 558,312 | 1.00 | 145,000 | 107.50 | 14,413,569 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

**Vice Chancellor, Business and Administrative Services, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | TOTAL BUDGET | |
|---|--------------|------------------|---------|--------------|------|---------------|--------------|----------------|-------------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| VC-BAS Immediate Office | | | | | | | | | | | | |
| Staff Salaries | 10.00 | 841,502 | - | - | - | - | - | - | - | - | 10.00 | 841,502 |
| Temp Staff Salaries | - | 194,963 | - | - | - | - | - | - | - | - | - | 194,963 |
| Benefits | - | 398,357 | - | - | - | - | - | - | - | - | - | 398,357 |
| Total Salary and Benefits | 10.00 | 1,434,822 | - | - | - | - | - | - | - | - | 10.00 | 1,434,822 |
| Non Salary | - | 796,448 | - | - | - | - | - | - | - | - | - | 796,448 |
| Total VC-Business and Administrative | 10.00 | 2,231,270 | - | - | - | - | - | - | - | - | 10.00 | 2,231,270 |
| Administrative and Coordination Team (ACT) | | | | | | | | | | | | |
| Staff Salaries | 19.50 | 1,157,411 | - | - | - | - | - | - | - | - | 19.50 | 1,157,411 |
| Temp Staff Salaries | - | 22,119 | - | - | - | - | - | - | - | - | - | 22,119 |
| Benefits | - | 624,847 | - | - | - | - | - | - | - | - | - | 624,847 |
| Total Salary and Benefits | 19.50 | 1,804,377 | - | - | - | - | - | - | - | - | 19.50 | 1,804,377 |
| Non Salary | - | 106,863 | - | - | - | - | - | - | - | - | - | 106,863 |
| Total Administration and Coordination | 19.50 | 1,911,240 | - | - | - | - | - | - | - | - | 19.50 | 1,911,240 |
| Business and Finance Strategic Initiative | | | | | | | | | | | | |
| Staff Salaries | 4.00 | 354,933 | - | - | - | - | - | - | - | - | 4.00 | 354,933 |
| Temp Staff Salaries | - | 35,000 | - | - | - | - | - | - | - | - | - | 35,000 |
| Benefits | - | 159,306 | - | - | - | - | - | - | - | - | - | 159,306 |
| Total Salary and Benefits | 4.00 | 549,239 | - | - | - | - | - | - | - | - | 4.00 | 549,239 |
| Non Salary | - | 20,250 | - | - | - | - | - | - | - | - | - | 20,250 |
| Total Business and Finance Strategic | 4.00 | 569,489 | - | - | - | - | - | - | - | - | 4.00 | 569,489 |
| Early Childhood Education Center | | | | | | | | | | | | |
| Staff Salaries | 3.00 | 190,477 | - | - | - | - | 13.00 | 509,033 | - | - | 16.00 | 699,510 |
| Temp Staff Salaries | - | 182,213 | - | - | - | 65,480 | - | - | - | - | - | 247,693 |
| Benefits | - | 130,077 | - | - | - | 1,012 | - | 300,079 | - | - | - | 431,168 |
| Total Salary and Benefits | 3.00 | 502,767 | - | - | - | 66,492 | 13.00 | 809,112 | - | - | 16.00 | 1,378,371 |
| Non Salary | - | 18,966 | - | - | - | 27,520 | - | (250,800) | - | - | - | (204,314) |
| Total Early Childhood Education Ce | 3.00 | 521,733 | - | - | - | 94,012 | 13.00 | 558,312 | - | - | 16.00 | 1,174,057 |
| Environmental Health & Safety | | | | | | | | | | | | |
| Staff Salaries | 5.00 | 452,624 | - | - | - | - | - | - | - | - | 5.00 | 452,624 |
| Temp Staff Salaries | - | 33,032 | - | - | - | - | - | - | - | - | - | 33,032 |
| Benefits | - | 211,484 | - | - | - | - | - | - | - | - | - | 211,484 |
| Total Salary and Benefits | 5.00 | 697,140 | - | - | - | - | - | - | - | - | 5.00 | 697,140 |
| Non Salary | - | 194,680 | - | - | - | - | - | - | - | - | - | 194,680 |
| Total Environmental Health & Safety | 5.00 | 891,820 | - | - | - | - | - | - | - | - | 5.00 | 891,820 |
| Human Resources | | | | | | | | | | | | |
| Staff Salaries | 30.00 | 2,543,645 | - | - | - | - | - | - | 1.00 | 56,564 | 31.00 | 2,600,209 |
| Temp Staff Salaries | - | 27,726 | - | 5,569 | - | - | - | - | - | 29,334 | - | 62,629 |
| Benefits | - | 1,258,400 | - | 2,277 | - | - | - | - | - | 65,991 | - | 1,326,668 |
| Total Salary and Benefits | 30.00 | 3,829,771 | - | 7,846 | - | - | - | - | 1.00 | 151,889 | 31.00 | 3,989,506 |
| Non Salary | - | 263,132 | - | 790 | - | - | - | - | - | (26,889) | - | 237,033 |
| Recharges | - | (40,000) | - | - | - | - | - | - | - | - | - | (40,000) |
| Total Human Resources | 30.00 | 4,052,903 | - | 8,636 | - | - | - | - | 1.00 | 125,000 | 31.00 | 4,186,539 |
| Protective Services | | | | | | | | | | | | |
| Staff Salaries | 22.00 | 1,760,028 | - | - | - | - | - | - | - | - | 22.00 | 1,760,028 |
| Temp Staff Salaries | - | 270,479 | - | - | - | - | - | - | - | - | - | 270,479 |
| Benefits | - | 912,564 | - | - | - | - | - | - | - | - | - | 912,564 |
| Total Salary and Benefits | 22.00 | 2,943,071 | - | - | - | - | - | - | - | - | 22.00 | 2,943,071 |
| Non Salary | - | 486,083 | - | - | - | - | - | - | - | 20,000 | - | 506,083 |
| Total Protective Services | 22.00 | 3,429,154 | - | - | - | - | - | - | - | 20,000 | 22.00 | 3,449,154 |

**Physical Operations, Planning & Development, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|---|---------------|-------------------|-------------|-------------------|----------|----------------|-------------|------------------|--------------|----------------|-----------|---------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Physical Operations, Planning & Development | | | | | | | | | | | | | | |
| <i>Staff Salaries</i> | 112.05 | 7,572,526 | 1.00 | 74,724 | - | - | 4.75 | 293,237 | 11.45 | 574,820 | - | - | 129.25 | 8,515,307 |
| <i>Temp Staff Salaries</i> | - | 723,315 | - | - | - | 422,302 | - | 22,339 | - | 55,253 | - | - | - | 1,223,209 |
| <i>Benefits</i> | - | 4,637,092 | - | 39,479 | - | 172,722 | - | 175,749 | - | 366,887 | - | - | - | 5,391,929 |
| Total Salary and Benefits | 112.05 | 12,932,933 | 1.00 | 114,203 | - | 595,024 | 4.75 | 491,325 | 11.45 | 996,960 | - | - | 129.25 | 15,130,445 |
| | | | | | | | | | | | | | | - |
| Non Salary | - | 2,782,818 | - | 11,315,038 | - | 314,549 | - | 896,344 | - | 1,428,040 | - | 58,000 | - | 16,794,789 |
| Recharges | - | (1,260,594) | - | - | - | - | - | - | - | (1,965,000) | - | - | - | (3,225,594) |
| Summary | 112.05 | 14,455,157 | 1.00 | 11,429,241 | - | 909,573 | 4.75 | 1,387,669 | 11.45 | 460,000 | - | 58,000 | 129.25 | 28,699,640 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

**Physical Operations, Planning & Development, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|--|--------------|------------------|---------|------------------|------|---------|-----------|---------|-------------|----------------|-----------|---------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Central Plant Operations | | | | | | | | | | | | | | |
| Staff Salaries | 12.96 | 1,108,989 | - | - | - | - | - | - | - | - | - | - | 12.96 | 1,108,989 |
| Temp Staff Salaries | - | 123,600 | - | - | - | - | - | - | - | - | - | - | - | 123,600 |
| Benefits | - | 580,565 | - | - | - | - | - | - | - | - | - | - | - | 580,565 |
| Total Salary and Benefits | 12.96 | 1,813,154 | - | - | - | - | - | - | - | - | - | - | 12.96 | 1,813,154 |
| Non Salary | - | 497,085 | - | - | - | - | - | - | - | - | - | - | - | 497,085 |
| Total Central Plant Operations | 12.96 | 2,310,239 | - | - | - | - | - | - | - | - | - | - | 12.96 | 2,310,239 |
| Physical Plant Operations | | | | | | | | | | | | | | |
| Staff Salaries | 18.87 | 1,337,335 | - | - | - | - | - | - | 3.19 | 207,889 | - | - | 22.06 | 1,545,224 |
| Temp Staff Salaries | - | 117,855 | - | - | - | - | - | - | - | 25,685 | - | - | - | 143,540 |
| Benefits | - | 792,685 | - | - | - | - | - | - | - | 116,729 | - | - | - | 909,414 |
| Total Salary and Benefits | 18.87 | 2,247,875 | - | - | - | - | - | - | 3.19 | 350,303 | - | - | 22.06 | 2,598,178 |
| Non Salary | - | 322,000 | - | 832,000 | - | - | - | - | - | 658,894 | - | - | - | 1,812,894 |
| Recharges | - | - | - | - | - | - | - | - | - | (869,197) | - | - | - | (869,197) |
| Total Physical Plant Operations | 18.87 | 2,569,875 | - | 832,000 | - | - | - | - | 3.19 | 140,000 | - | - | 22.06 | 3,541,875 |
| Physical Operations, Planning and Development | | | | | | | | | | | | | | |
| Staff Salaries | 3.00 | 402,700 | - | - | - | - | - | - | - | - | - | - | 3.00 | 402,700 |
| Temp Staff Salaries | - | 253,269 | - | - | - | - | - | - | - | - | - | - | - | 253,269 |
| Benefits | - | 365,127 | - | - | - | - | - | - | - | - | - | - | - | 365,127 |
| Total Salary and Benefits | 3.00 | 1,021,096 | - | - | - | - | - | - | - | - | - | - | 3.00 | 1,021,096 |
| Non Salary | - | 16,235 | - | - | - | - | - | - | - | - | - | - | - | 16,235 |
| Recharges | - | (1,260,594) | - | - | - | - | - | - | - | - | - | - | - | (1,260,594) |
| Total Physical Operations, Plannin | 3.00 | (223,263) | - | - | - | - | - | - | - | - | - | - | 3.00 | (223,263) |
| Facilities Operations | | | | | | | | | | | | | | |
| Staff Salaries | 18.96 | 1,450,931 | - | - | - | - | - | - | 0.58 | 27,022 | - | - | 19.54 | 1,477,953 |
| Temp Staff Salaries | - | 57,778 | - | - | - | - | - | - | - | 5,364 | - | - | - | 63,142 |
| Benefits | - | 784,255 | - | - | - | - | - | - | - | 21,579 | - | - | - | 805,834 |
| Total Salary and Benefits | 18.96 | 2,292,964 | - | - | - | - | - | - | 0.58 | 53,965 | - | - | 19.54 | 2,346,929 |
| Non Salary | - | 1,036,140 | - | 4,388,544 | - | - | - | - | - | 48,497 | - | 58,000 | - | 5,531,181 |
| Recharges | - | - | - | - | - | - | - | - | - | (102,462) | - | - | - | (102,462) |
| Total Facilities Operations | 18.96 | 3,329,104 | - | 4,388,544 | - | - | - | - | 0.58 | - | - | 58,000 | 19.54 | 7,775,648 |
| Fire and Building Safety | | | | | | | | | | | | | | |
| Staff Salaries | 4.00 | 454,638 | - | - | - | - | - | - | - | - | - | - | 4.00 | 454,638 |
| Temp Staff Salaries | - | 3,045 | - | - | - | - | - | - | - | - | - | - | - | 3,045 |
| Benefits | - | 219,827 | - | - | - | - | - | - | - | - | - | - | - | 219,827 |
| Total Salary and Benefits | 4.00 | 677,510 | - | - | - | - | - | - | - | - | - | - | 4.00 | 677,510 |
| Non Salary | - | 6,750 | - | - | - | - | - | - | - | - | - | - | - | 6,750 |
| Total Fire and Building Safety | 4.00 | 684,260 | - | - | - | - | - | - | - | - | - | - | 4.00 | 684,260 |
| Custodial Services | | | | | | | | | | | | | | |
| Staff Salaries | 33.00 | 1,318,714 | - | - | - | - | - | - | 0.48 | 18,395 | - | - | 33.48 | 1,337,109 |
| Temp Staff Salaries | - | 132,034 | - | - | - | - | - | - | - | 920 | - | - | - | 132,954 |
| Benefits | - | 1,065,267 | - | - | - | - | - | - | - | 15,378 | - | - | - | 1,080,645 |
| Total Salary and Benefits | 33.00 | 2,516,015 | - | - | - | - | - | - | 0.48 | 34,693 | - | - | 33.48 | 2,550,708 |
| Non Salary | - | 141,000 | - | - | - | - | - | - | - | (5,099) | - | - | - | 135,901 |
| Recharges | - | - | - | - | - | - | - | - | - | (28,251) | - | - | - | (28,251) |
| Total Custodial Services | 33.00 | 2,657,015 | - | - | - | - | - | - | 0.48 | 1,343 | - | - | 33.48 | 2,658,358 |
| Grounds Maintenance | | | | | | | | | | | | | | |
| Staff Salaries | 4.55 | 190,567 | - | - | - | - | - | - | 2.44 | 94,184 | - | - | 6.99 | 284,751 |
| Temp Staff Salaries | - | 2,985 | - | - | - | - | - | - | - | 23,284 | - | - | - | 26,269 |
| Benefits | - | 160,549 | - | - | - | - | - | - | - | 75,221 | - | - | - | 235,770 |
| Total Salary and Benefits | 4.55 | 354,101 | - | - | - | - | - | - | 2.44 | 192,689 | - | - | 6.99 | 546,790 |
| Non Salary | - | 171,403 | - | - | - | - | - | - | - | (13,942) | - | - | - | 157,461 |
| Recharges | - | - | - | - | - | - | - | - | - | (180,090) | - | - | - | (180,090) |
| Total Grounds Maintenance | 4.55 | 525,504 | - | - | - | - | - | - | 2.44 | (1,343) | - | - | 6.99 | 524,161 |
| Shipping & Receiving/Mail and Document | | | | | | | | | | | | | | |
| Staff Salaries | 5.71 | 263,252 | - | - | - | - | - | - | 0.51 | 29,831 | - | - | 6.22 | 293,083 |
| Temp Staff Salaries | - | 22,932 | - | - | - | - | - | - | - | - | - | - | - | 22,932 |
| Benefits | - | 174,754 | - | - | - | - | - | - | - | 15,416 | - | - | - | 190,170 |
| Total Salary and Benefits | 5.71 | 460,938 | - | - | - | - | - | - | 0.51 | 45,247 | - | - | 6.22 | 506,185 |
| Non Salary | - | 83,000 | - | - | - | - | - | - | - | 359,753 | - | - | - | 442,753 |
| Recharges | - | - | - | - | - | - | - | - | - | (360,000) | - | - | - | (360,000) |
| Total Physical Plant Operations, PI | 5.71 | 543,938 | - | - | - | - | - | - | 0.51 | 45,000 | - | - | 6.22 | 588,938 |

**Physical Operations, Planning & Development, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|---|-------------|------------------|-------------|------------------|----------|----------------|-------------|------------------|-------------|----------------|-----------|----------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Sustainability | | | | | | | | | | | | | | |
| Staff Salaries | 3.00 | 292,143 | - | - | - | - | - | - | - | - | - | - | 3.00 | 292,143 |
| Temp Staff Salaries | - | 9,817 | - | - | - | - | - | - | - | - | - | - | - | 9,817 |
| Benefits | - | 140,486 | - | - | - | - | - | - | - | - | - | - | - | 140,486 |
| Total Salary and Benefits | 3.00 | 442,446 | - | - | - | - | - | - | - | - | - | - | 3.00 | 442,446 |
| Non Salary | - | 20,125 | - | - | - | - | - | - | - | - | - | - | - | 20,125 |
| Total Sustainability | 3.00 | 462,571 | - | - | - | - | - | - | - | - | - | - | 3.00 | 462,571 |
| Fleet Services | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | - | - | - | - | 1.00 | 53,902 | - | - | 1.00 | 53,902 |
| Benefits | - | - | - | - | - | - | - | - | - | 33,610 | - | - | - | 33,610 |
| Total Salary and Benefits | - | - | - | - | - | - | - | - | 1.00 | 87,512 | - | - | 1.00 | 87,512 |
| Non Salary | - | 200,000 | - | - | - | - | - | - | - | 337,488 | - | - | - | 537,488 |
| Recharges | - | - | - | - | - | - | - | - | - | (425,000) | - | - | - | (425,000) |
| Total Fleet Services | - | 200,000 | - | - | - | - | - | - | 1.00 | - | - | - | 1.00 | 200,000 |
| Parking and Enforcement | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | - | - | 4.75 | 293,237 | 3.25 | 143,597 | - | - | 8.00 | 436,834 |
| Temp Staff Salaries | - | - | - | - | - | - | - | 22,339 | - | - | - | - | - | 22,339 |
| Benefits | - | - | - | - | - | - | - | 175,749 | - | 88,954 | - | - | - | 264,703 |
| Total Salary and Benefits | - | - | - | - | - | - | 4.75 | 491,325 | 3.25 | 232,551 | - | - | 8.00 | 723,876 |
| Non Salary | - | - | - | - | - | - | - | 896,344 | - | 42,449 | - | - | - | 938,793 |
| Total Parking and Enforcement | - | - | - | - | - | - | 4.75 | 1,387,669 | 3.25 | 275,000 | - | - | 8.00 | 1,662,669 |
| Transportation Services | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 1.00 | 74,724 | - | - | - | - | - | - | - | - | 1.00 | 74,724 |
| Temp Staff Salaries | - | - | - | - | - | 422,302 | - | - | - | - | - | - | - | 422,302 |
| Benefits | - | - | - | 39,479 | - | 172,722 | - | - | - | - | - | - | - | 212,201 |
| Total Salary and Benefits | - | - | 1.00 | 114,203 | - | 595,024 | - | - | - | - | - | - | 1.00 | 709,227 |
| Non Salary | - | - | - | 1,094,494 | - | 314,549 | - | - | - | - | - | - | - | 1,409,043 |
| Total Transportation Services | - | - | 1.00 | 1,208,697 | - | 909,573 | - | - | - | - | - | - | 1.00 | 2,118,270 |
| Division of Real Estate Services | | | | | | | | | | | | | | |
| Staff Salaries | 8.00 | 753,257 | - | - | - | - | - | - | - | - | - | - | 8.00 | 753,257 |
| Temp Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefits | - | 353,577 | - | - | - | - | - | - | - | - | - | - | - | 353,577 |
| Total Salary and Benefits | 8.00 | 1,106,834 | - | - | - | - | - | - | - | - | - | - | 8.00 | 1,106,834 |
| Non Salary | - | 289,080 | - | 5,000,000 | - | - | - | - | - | - | - | - | - | 5,289,080 |
| Total Division of Real Estate Serv | 8.00 | 1,395,914 | - | 5,000,000 | - | - | - | - | - | - | - | - | 8.00 | 6,395,914 |

**Vice Chancellor, Planning and Budget, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | OTHER | | TOTAL BUDGET | |
|---------------------------------|--------------|------------------|-------------|------------------|----------|----------------|--------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| VC Planning and Budget, Summary | | | | | | | | |
| <i>Staff Salaries</i> | 58.50 | 5,345,255 | 0.55 | 67,350 | - | - | 59.05 | 5,412,605 |
| <i>Temp Staff Salaries</i> | - | 667,675 | - | 1,150 | - | 60,483 | - | 729,308 |
| <i>Benefits</i> | - | 2,125,286 | - | 29,399 | - | 30,138 | - | 2,184,823 |
| Total Salary and Benefits | 58.50 | 8,138,216 | 0.55 | 97,899 | - | 90,621 | 59.05 | 8,326,736 |
| Non Salary | - | 1,917,864 | - | 1,706,189 | - | 289,379 | - | 3,913,432 |
| Recharges | - | (272,000) | - | - | - | (10,000) | - | (282,000) |
| Summary | 58.50 | 9,784,080 | 0.55 | 1,804,088 | - | 370,000 | 59.05 | 11,958,168 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

**Vice Chancellor, Planning and Budget, Detail
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | OTHER | | TOTAL BUDGET | |
|--|-------------|------------------|-------------|------------------|----------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Vice Chancellor - Planning and Budget | | | | | | | | |
| <i>Staff Salaries</i> | 3.00 | 618,229 | - | - | - | - | 3.00 | 618,229 |
| <i>Temp Staff Salaries</i> | - | 259,134 | - | - | - | - | - | 259,134 |
| <i>Benefits</i> | - | 50,000 | - | - | - | - | - | 50,000 |
| Total Salary and Benefits | 3.00 | 927,363 | - | - | - | - | 3.00 | 927,363 |
| Non Salary | - | 170,925 | - | - | - | - | - | 170,925 |
| Total Vice Chancellor - Planning and Budget | 3.00 | 1,098,288 | - | - | - | - | 3.00 | 1,098,288 |
| Division of Finance | | | | | | | | |
| <i>Staff Salaries</i> | 9.00 | 947,880 | - | - | - | - | 9.00 | 947,880 |
| <i>Temp Staff Salaries</i> | - | 5,962 | - | - | - | - | - | 5,962 |
| <i>Benefits</i> | - | 420,472 | - | - | - | - | - | 420,472 |
| Total Salary and Benefits | 9.00 | 1,374,314 | - | - | - | - | 9.00 | 1,374,314 |
| Non Salary | - | 232,500 | - | - | - | - | - | 232,500 |
| Total Division of Finance | 9.00 | 1,606,814 | - | - | - | - | 9.00 | 1,606,814 |
| Institutional Research and Decision Support | | | | | | | | |
| <i>Staff Salaries</i> | 5.00 | 506,412 | - | - | - | - | 5.00 | 506,412 |
| <i>Temp Staff Salaries</i> | - | 38,535 | - | - | - | - | - | 38,535 |
| <i>Benefits</i> | - | 256,781 | - | - | - | - | - | 256,781 |
| Total Salary and Benefits | 5.00 | 801,728 | - | - | - | - | 5.00 | 801,728 |
| Non Salary | - | 136,500 | - | - | - | - | - | 136,500 |
| Total Institutional Research and Decision Suppo | 5.00 | 938,228 | - | - | - | - | 5.00 | 938,228 |
| Business & Financial Services | | | | | | | | |
| <i>Staff Salaries</i> | 3.00 | 522,119 | - | - | - | - | 3.00 | 522,119 |
| <i>Temp Staff Salaries</i> | - | 38,400 | - | - | - | - | - | 38,400 |
| <i>Benefits</i> | - | 239,247 | - | - | - | - | - | 239,247 |
| Total Salary and Benefits | 3.00 | 799,766 | - | - | - | - | 3.00 | 799,766 |
| Non Salary | - | 1,182,500 | - | - | - | 184,890 | - | 1,367,390 |
| Recharges | - | (272,000) | - | - | - | (10,000) | - | (282,000) |
| Total Business & Financial Services | 3.00 | 1,710,266 | - | - | - | 174,890 | 3.00 | 1,885,156 |
| Central Payroll Services | | | | | | | | |
| <i>Staff Salaries</i> | 2.00 | 205,188 | 0.55 | 67,350 | - | - | 2.55 | 272,538 |
| <i>Temp Staff Salaries</i> | - | 72,905 | - | 1,150 | - | - | - | 74,055 |
| <i>Benefits</i> | - | 149,768 | - | 29,399 | - | - | - | 179,167 |
| Total Salary and Benefits | 2.00 | 427,861 | 0.55 | 97,899 | - | - | 2.55 | 525,760 |
| Non Salary | - | 9,000 | - | 1,706,189 | - | - | - | 1,715,189 |
| Total Central Payroll Services | 2.00 | 436,861 | 0.55 | 1,804,088 | - | - | 2.55 | 2,240,949 |
| Contracts & Real Estate Services | | | | | | | | |
| <i>Staff Salaries</i> | 2.00 | 199,794 | - | - | - | - | 2.00 | 199,794 |
| <i>Benefits</i> | - | 86,960 | - | - | - | - | - | 86,960 |
| Total Salary and Benefits | 2.00 | 286,754 | - | - | - | - | 2.00 | 286,754 |
| Non Salary | - | 11,500 | - | - | - | - | - | 11,500 |
| Total Contracts & Real Estate Services | 2.00 | 298,254 | - | - | - | - | 2.00 | 298,254 |
| Equipment Management | | | | | | | | |
| <i>Staff Salaries</i> | 1.00 | 68,902 | - | - | - | - | 1.00 | 68,902 |
| <i>Benefits</i> | - | 34,891 | - | - | - | - | - | 34,891 |
| Total Salary and Benefits | 1.00 | 103,793 | - | - | - | - | 1.00 | 103,793 |
| Non Salary | - | - | - | - | - | - | - | - |
| Total Equipment Management | 1.00 | 103,793 | - | - | - | - | 1.00 | 103,793 |

Vice Chancellor, Planning and Budget, Detail
 FY 2017-18 Base Budget

| | GENERAL | | TUITION | | OTHER | | TOTAL BUDGET | |
|--|-------------|----------------|----------|----------|----------|----------------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Financial Management and Control | | | | | | | | |
| <i>Staff Salaries</i> | 6.00 | 364,773 | - | - | - | - | 6.00 | 364,773 |
| <i>Temp Staff Salaries</i> | - | 37,720 | - | - | - | - | - | 37,720 |
| <i>Benefits</i> | - | 133,045 | - | - | - | - | - | 133,045 |
| Total Salary and Benefits | 6.00 | 535,538 | - | - | - | - | 6.00 | 535,538 |
| Non Salary | - | 20,500 | - | - | - | - | - | 20,500 |
| Total Financial Management and Control | 6.00 | 556,038 | - | - | - | - | 6.00 | 556,038 |
| General Accounting | | | | | | | | |
| <i>Staff Salaries</i> | 4.00 | 340,915 | - | - | - | - | 4.00 | 340,915 |
| <i>Temp Staff Salaries</i> | - | 1,799 | - | - | - | - | - | 1,799 |
| <i>Benefits</i> | - | 168,700 | - | - | - | - | - | 168,700 |
| Total Salary and Benefits | 4.00 | 511,414 | - | - | - | - | 4.00 | 511,414 |
| Non Salary | - | 41,750 | - | - | - | - | - | 41,750 |
| Total General Accounting | 4.00 | 553,164 | - | - | - | - | 4.00 | 553,164 |
| Insurance & Risk Management | | | | | | | | |
| <i>Staff Salaries</i> | 1.00 | 74,169 | - | - | - | - | 1.00 | 74,169 |
| <i>Benefits</i> | - | 31,781 | - | - | - | - | - | 31,781 |
| Total Salary and Benefits | 1.00 | 105,950 | - | - | - | - | 1.00 | 105,950 |
| Non Salary | - | 6,000 | - | - | - | - | - | 6,000 |
| Total Insurance & Risk Management | 1.00 | 111,950 | - | - | - | - | 1.00 | 111,950 |
| Procurement Services | | | | | | | | |
| <i>Staff Salaries</i> | 9.00 | 633,064 | - | - | - | - | 9.00 | 633,064 |
| <i>Temp Staff Salaries</i> | - | 16,953 | - | - | - | 60,483 | - | 77,436 |
| <i>Benefits</i> | - | 286,071 | - | - | - | 24,738 | - | 310,809 |
| Total Salary and Benefits | 9.00 | 936,088 | - | - | - | 85,221 | 9.00 | 1,021,309 |
| Non Salary | - | 33,800 | - | - | - | 44,779 | - | 78,579 |
| Total Procurement Services | 9.00 | 969,888 | - | - | - | 130,000 | 9.00 | 1,099,888 |
| Student Business Services | | | | | | | | |
| <i>Staff Salaries</i> | 6.00 | 374,616 | - | - | - | - | 6.00 | 374,616 |
| <i>Temp Staff Salaries</i> | - | 196,267 | - | - | - | - | - | 196,267 |
| <i>Benefits</i> | - | 13,000 | - | - | - | 5,400 | - | 18,400 |
| Total Salary and Benefits | 6.00 | 583,883 | - | - | - | 5,400 | 6.00 | 589,283 |
| Non Salary | - | 1,389 | - | - | - | 59,710 | - | 61,099 |
| Total Student Business Services | 6.00 | 585,272 | - | - | - | 65,110 | 6.00 | 650,382 |
| Travel Services | | | | | | | | |
| <i>Staff Salaries</i> | 2.00 | 114,693 | - | - | - | - | 2.00 | 114,693 |
| <i>Benefits</i> | - | 64,651 | - | - | - | - | - | 64,651 |
| Total Salary and Benefits | 2.00 | 179,344 | - | - | - | - | 2.00 | 179,344 |
| Non Salary | - | - | - | - | - | - | - | - |
| Total Travel Services | 2.00 | 179,344 | - | - | - | - | 2.00 | 179,344 |
| Treasury, Banking and Cashiering Services | | | | | | | | |
| <i>Staff Salaries</i> | 5.50 | 374,501 | - | - | - | - | 5.50 | 374,501 |
| <i>Benefits</i> | - | 189,919 | - | - | - | - | - | 189,919 |
| Total Salary and Benefits | 5.50 | 564,420 | - | - | - | - | 5.50 | 564,420 |
| Non Salary | - | 71,500 | - | - | - | - | - | 71,500 |
| Total Treasury, Banking and Cashiering Services | 5.50 | 635,920 | - | - | - | - | 5.50 | 635,920 |

**Vice Chancellor, Student Affairs, Summary
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|-----------------------------|-------------|------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|-------------|------------------|-----------|---------------|---------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| VC-Student Affairs, Summary | | | | | | | | | | | | | | |
| <i>Staff Salaries</i> | 5.27 | 418,326 | 68.52 | 5,020,474 | 69.20 | 5,034,481 | 88.89 | 4,236,209 | 7.71 | 530,382 | - | - | 239.59 | 15,239,872 |
| <i>Temp Staff Salaries</i> | - | 76,532 | - | 208,364 | - | 862,160 | - | 1,993,034 | - | 5,059 | - | - | - | 3,145,149 |
| <i>Benefits</i> | - | 510,451 | - | 2,666,515 | - | 2,804,902 | - | 2,994,358 | - | 264,033 | - | - | - | 9,240,259 |
| Total Salary and Benefits | 5.27 | 1,005,309 | 68.52 | 7,895,353 | 69.20 | 8,701,543 | 88.89 | 9,223,601 | 7.71 | 799,474 | - | - | 239.59 | 27,625,280 |
| Non Salary | - | 523,873 | - | 2,144,620 | - | 2,796,567 | - | 21,532,820 | - | 4,435,826 | - | 87,090 | - | 31,520,796 |
| Recharges | - | - | - | - | - | - | - | (26,552) | - | (185,300) | - | - | - | (211,852) |
| Summary | 5.27 | 1,529,182 | 68.52 | 10,039,973 | 69.20 | 11,498,110 | 88.89 | 30,729,869 | 7.71 | 5,050,000 | - | 87,090 | 239.59 | 58,934,224 |

Notes:

Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items

Vice Chancellor, Student Affairs, Detail
FY 2017-18 Base Budget

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|--|-------------|----------------|--------------|------------------|--------------|------------------|-------------|------------------|-------------|------------------|-----------|---------|--------------|------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| VC-Student Affairs, Immediate Office | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 7.00 | 997,103 | 2.90 | 322,794 | - | - | - | - | - | - | 9.90 | 1,319,897 |
| Temp Staff Salaries | - | - | - | 202,680 | - | 6,513 | - | - | - | - | - | - | - | 209,193 |
| Benefits | - | - | - | 497,913 | - | 148,782 | - | - | - | - | - | - | - | 646,695 |
| Total Salary and Benefits | - | - | 7.00 | 1,697,696 | 2.90 | 478,089 | - | - | - | - | - | - | 9.90 | 2,175,785 |
| Non Salary | - | - | - | 338,278 | - | 146,712 | - | - | - | - | - | - | - | 484,990 |
| Total VC-Student Affairs, Imm | - | - | 7.00 | 2,035,974 | 2.90 | 624,801 | - | - | - | - | - | - | 9.90 | 2,660,775 |
| Office of Leadership, Service, Career | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | 12.00 | 828,162 | - | - | - | - | - | - | 12.00 | 828,162 |
| Temp Staff Salaries | - | - | - | - | - | 39,991 | - | - | - | - | - | - | - | 39,991 |
| Benefits | - | - | - | - | - | 456,190 | - | - | - | - | - | - | - | 456,190 |
| Total Salary and Benefits | - | - | - | - | 12.00 | 1,324,343 | - | - | - | - | - | - | 12.00 | 1,324,343 |
| Non Salary | - | - | - | - | - | (2,752) | - | - | - | 24,800 | - | - | - | 22,048 |
| Recharges | - | - | - | - | - | - | - | - | - | (800) | - | - | - | (800) |
| Total Office of Leadership, Ser | - | - | - | - | 12.00 | 1,321,591 | - | - | - | 24,000 | - | - | 12.00 | 1,345,591 |
| Counseling Services | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | 9.60 | 800,261 | - | - | - | - | - | - | 9.60 | 800,261 |
| Temp Staff Salaries | - | - | - | - | - | 39,868 | - | - | - | - | - | - | - | 39,868 |
| Benefits | - | - | - | - | - | 360,297 | - | - | - | - | - | - | - | 360,297 |
| Total Salary and Benefits | - | - | - | - | 9.60 | 1,200,426 | - | - | - | - | - | - | 9.60 | 1,200,426 |
| Non Salary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling Services | - | - | - | - | 9.60 | 1,200,426 | - | - | - | - | - | - | 9.60 | 1,200,426 |
| Disability Services | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 1.40 | 93,007 | 1.50 | 109,668 | - | - | - | - | - | - | 2.90 | 202,675 |
| Temp Staff Salaries | - | - | - | 2 | - | 4,290 | - | - | - | - | - | - | - | 4,292 |
| Benefits | - | - | - | 47,284 | - | 50,960 | - | - | - | - | - | - | - | 98,244 |
| Total Salary and Benefits | - | - | 1.40 | 140,293 | 1.50 | 164,918 | - | - | - | - | - | - | 2.90 | 305,211 |
| Non Salary | - | - | - | 13,501 | - | 13,602 | - | - | - | - | - | - | - | 27,103 |
| Total Disability Services | - | - | 1.40 | 153,794 | 1.50 | 178,520 | - | - | - | - | - | - | 2.90 | 332,314 |
| Health Services | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | 14.05 | 1,284,235 | - | - | 4.95 | 327,060 | - | - | 19.00 | 1,611,295 |
| Temp Staff Salaries | - | - | - | - | - | 147,365 | - | - | - | (2,941) | - | - | - | 144,424 |
| Benefits | - | - | - | - | - | 730,505 | - | - | - | 149,457 | - | - | - | 879,962 |
| Total Salary and Benefits | - | - | - | - | 14.05 | 2,162,105 | - | - | 4.95 | 473,576 | - | - | 19.00 | 2,635,681 |
| Non Salary | - | - | - | - | - | 13,289 | - | - | - | 4,030,924 | - | - | - | 4,044,213 |
| Recharges | - | - | - | - | - | - | - | - | - | (4,500) | - | - | - | (4,500) |
| Total Health Services | - | - | - | - | 14.05 | 2,175,394 | - | - | 4.95 | 4,500,000 | - | - | 19.00 | 6,675,394 |
| Students First Center | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 3.50 | 204,833 | 2.50 | 121,185 | - | - | - | - | - | - | 6.00 | 326,018 |
| Temp Staff Salaries | - | - | - | 2,426 | - | 22,810 | - | - | - | - | - | - | - | 25,236 |
| Benefits | - | - | - | 135,950 | - | 69,397 | - | - | - | - | - | - | - | 205,347 |
| Total Salary and Benefits | - | - | 3.50 | 343,209 | 2.50 | 213,392 | - | - | - | - | - | - | 6.00 | 556,601 |
| Non Salary | - | - | - | 20,250 | - | 15,567 | - | - | - | - | - | - | - | 35,817 |
| Total Students First Center | - | - | 3.50 | 363,459 | 2.50 | 228,959 | - | - | - | - | - | - | 6.00 | 592,418 |
| Admissions | | | | | | | | | | | | | | |
| Staff Salaries | 2.07 | 119,686 | 23.23 | 1,386,309 | - | - | - | - | - | - | - | - | 25.30 | 1,505,995 |
| Temp Staff Salaries | - | 39,263 | - | (38,636) | - | - | - | - | - | - | - | - | - | 627 |
| Benefits | - | 61,224 | - | 770,221 | - | - | - | - | - | - | - | - | - | 831,445 |
| Total Salary and Benefits | 2.07 | 220,173 | 23.23 | 2,117,894 | - | - | - | - | - | - | - | - | 25.30 | 2,338,067 |
| Non Salary | - | (18,173) | - | 148,675 | - | - | - | - | - | - | - | - | - | 130,502 |
| Total Admissions | 2.07 | 202,000 | 23.23 | 2,266,569 | - | - | - | - | - | - | - | - | 25.30 | 2,468,569 |
| Athletics | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | 3.00 | 179,959 | - | - | - | - | - | - | 3.00 | 179,959 |
| Temp Staff Salaries | - | - | - | - | - | (9,956) | - | - | - | - | - | - | - | (9,956) |
| Benefits | - | - | - | - | - | 145,048 | - | - | - | - | - | - | - | 145,048 |
| Total Salary and Benefits | - | - | - | - | 3.00 | 315,051 | - | - | - | - | - | - | 3.00 | 315,051 |
| Non Salary | - | - | - | - | - | 266,391 | - | 45,350 | - | - | - | - | - | 311,741 |
| Total Athletics | - | - | - | - | 3.00 | 581,442 | - | 45,350 | - | - | - | - | 3.00 | 626,792 |
| Bookstore | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | - | - | 6.33 | 325,980 | - | - | - | - | 6.33 | 325,980 |
| Temp Staff Salaries | - | - | - | - | - | - | - | 168,500 | - | - | - | - | - | 168,500 |
| Benefits | - | - | - | - | - | - | - | 191,808 | - | - | - | - | - | 191,808 |
| Total Salary and Benefits | - | - | - | - | - | - | 6.33 | 686,288 | - | - | - | - | 6.33 | 686,288 |
| Non Salary | - | - | - | - | - | - | - | 1,428,871 | - | - | - | - | - | 1,428,871 |
| Total Bookstore | - | - | - | - | - | - | 6.33 | 2,115,159 | - | - | - | - | 6.33 | 2,115,159 |

Vice Chancellor, Student Affairs, Detail
FY 2017-18 Base Budget

| | GENERAL | | TUITION | | FEES | | AUXILIARY | | OTHER | | ENDOWMENT | | TOTAL BUDGET | |
|---------------------------------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|-------------------|-------------|----------------|-----------|---------------|--------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Housing/Dining | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | - | - | 82.56 | 3,910,229 | - | - | - | - | 82.56 | 3,910,229 |
| Temp Staff Salaries | - | - | - | - | - | - | - | 1,824,534 | - | - | - | - | - | 1,824,534 |
| Benefits | - | - | - | - | - | - | - | 2,802,550 | - | - | - | - | - | 2,802,550 |
| Total Salary and Benefits | - | - | - | - | - | - | 82.56 | 8,537,313 | - | - | - | - | 82.56 | 8,537,313 |
| Non Salary | - | - | - | - | - | 82,100 | - | 20,058,599 | - | - | - | - | - | 20,140,699 |
| Recharges | - | - | - | - | - | - | - | (26,552) | - | - | - | - | - | (26,552) |
| Total Housing/Dining | - | - | - | - | - | 82,100 | 82.56 | 28,569,360 | - | - | - | - | 82.56 | 28,651,460 |
| Bright Success Center | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 2.65 | 205,058 | 4.65 | 241,367 | - | - | - | - | - | - | 7.30 | 446,425 |
| Temp Staff Salaries | - | - | - | 10,193 | - | 217,173 | - | - | - | - | - | - | - | 227,366 |
| Benefits | - | - | - | 113,281 | - | 142,150 | - | - | - | - | - | - | - | 255,431 |
| Total Salary and Benefits | - | - | 2.65 | 328,532 | 4.65 | 600,690 | - | - | - | - | - | - | 7.30 | 929,222 |
| Non Salary | - | - | - | 20,548 | - | 29,409 | - | - | - | 300,000 | - | 87,090 | - | 437,047 |
| Total Bright Success Center | - | - | 2.65 | 349,080 | 4.65 | 630,099 | - | - | - | 300,000 | - | 87,090 | 7.30 | 1,366,269 |
| Campus Card | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | - | - | - | - | 2.00 | 157,925 | - | - | 2.00 | 157,925 |
| Temp Staff Salaries | - | - | - | - | - | - | - | - | - | 8,000 | - | - | - | 8,000 |
| Benefits | - | - | - | - | - | - | - | - | - | 87,808 | - | - | - | 87,808 |
| Total Salary and Benefits | - | - | - | - | - | - | - | - | 2.00 | 253,733 | - | - | 2.00 | 253,733 |
| Non Salary | - | - | - | - | - | - | - | - | - | (82,733) | - | - | - | (82,733) |
| Recharges | - | - | - | - | - | - | - | - | - | (150,000) | - | - | - | (150,000) |
| Total Campus Card | - | - | - | - | - | - | - | - | 2.00 | 21,000 | - | - | 2.00 | 21,000 |
| Center for Education Partnerships | | | | | | | | | | | | | | |
| Staff Salaries | 3.20 | 298,640 | - | - | - | - | - | - | - | - | - | - | 3.20 | 298,640 |
| Temp Staff Salaries | - | 37,269 | - | - | - | - | - | - | - | - | - | - | - | 37,269 |
| Benefits | - | 449,227 | - | - | - | - | - | - | - | - | - | - | - | 449,227 |
| Total Salary and Benefits | 3.20 | 785,136 | - | - | - | - | - | - | - | - | - | - | 3.20 | 785,136 |
| Non Salary | - | 542,046 | - | - | - | - | - | - | - | - | - | - | - | 542,046 |
| Total Center for Education Par | 3.20 | 1,327,182 | - | - | - | - | - | - | - | - | - | - | 3.20 | 1,327,182 |
| Financial Aid Operations | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 17.00 | 1,182,876 | - | - | - | - | - | - | - | - | 17.00 | 1,182,876 |
| Temp Staff Salaries | - | - | - | 3,403 | - | - | - | - | - | - | - | - | - | 3,403 |
| Benefits | - | - | - | 583,725 | - | - | - | - | - | - | - | - | - | 583,725 |
| Total Salary and Benefits | - | - | 17.00 | 1,770,004 | - | - | - | - | - | - | - | - | 17.00 | 1,770,004 |
| Non Salary | - | - | - | 87,750 | - | - | - | - | - | - | - | - | - | 87,750 |
| Total Financial Aid Operations | - | - | 17.00 | 1,857,754 | - | - | - | - | - | - | - | - | 17.00 | 1,857,754 |
| Recreation | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | 9.00 | 546,177 | - | - | - | - | - | - | 9.00 | 546,177 |
| Temp Staff Salaries | - | - | - | - | - | 310,870 | - | - | - | - | - | - | - | 310,870 |
| Benefits | - | - | - | - | - | 366,778 | - | - | - | - | - | - | - | 366,778 |
| Total Salary and Benefits | - | - | - | - | 9.00 | 1,223,825 | - | - | - | - | - | - | 9.00 | 1,223,825 |
| Non Salary | - | - | - | - | - | 1,062,600 | - | - | - | 115,000 | - | - | - | 1,177,600 |
| Recharges | - | - | - | - | - | - | - | - | - | (30,000) | - | - | - | (30,000) |
| Total Recreation | - | - | - | - | 9.00 | 2,286,425 | - | - | - | 85,000 | - | - | 9.00 | 2,371,425 |
| Registrar's Office | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 10.74 | 719,890 | - | - | - | - | 0.76 | 45,397 | - | - | 11.50 | 765,287 |
| Temp Staff Salaries | - | - | - | 28,296 | - | - | - | - | - | - | - | - | - | 28,296 |
| Benefits | - | - | - | 404,383 | - | - | - | - | - | 26,768 | - | - | - | 431,151 |
| Total Salary and Benefits | - | - | 10.74 | 1,152,569 | - | - | - | - | 0.76 | 72,165 | - | - | 11.50 | 1,224,734 |
| Non Salary | - | - | - | 60,750 | - | - | - | - | - | 47,835 | - | - | - | 108,585 |
| Total Registrar's Office | - | - | 10.74 | 1,213,319 | - | - | - | - | 0.76 | 120,000 | - | - | 11.50 | 1,333,319 |
| Student Life | | | | | | | | | | | | | | |
| Staff Salaries | - | - | - | - | 10.00 | 600,673 | - | - | - | - | - | - | 10.00 | 600,673 |
| Temp Staff Salaries | - | - | - | - | - | 83,236 | - | - | - | - | - | - | - | 83,236 |
| Benefits | - | - | - | - | - | 334,795 | - | - | - | - | - | - | - | 334,795 |
| Total Salary and Benefits | - | - | - | - | 10.00 | 1,018,704 | - | - | - | - | - | - | 10.00 | 1,018,704 |
| Non Salary | - | - | - | - | - | 1,169,649 | - | - | - | - | - | - | - | 1,169,649 |
| Total Student Life | - | - | - | - | 10.00 | 2,188,353 | - | - | - | - | - | - | 10.00 | 2,188,353 |
| Summer Session | | | | | | | | | | | | | | |
| Staff Salaries | - | - | 3.00 | 231,398 | - | - | - | - | - | - | - | - | 3.00 | 231,398 |
| Benefits | - | - | - | 113,758 | - | - | - | - | - | - | - | - | - | 113,758 |
| Total Salary and Benefits | - | - | 3.00 | 345,156 | - | - | - | - | - | - | - | - | 3.00 | 345,156 |
| Non Salary | - | - | - | 1,454,868 | - | - | - | - | - | - | - | - | - | 1,454,868 |
| Total Summer Session | - | - | 3.00 | 1,800,024 | - | - | - | - | - | - | - | - | 3.00 | 1,800,024 |

**Centrally Budgeted Funds
FY 2017-18 Base Budget**

| | GENERAL | | TUITION | | INDIRECT COST | | ENDOWMENT | | TOTAL BUDGET | |
|---|----------|--------------------|----------|-------------------|---------------|------------------|-----------|----------------|--------------|-------------------|
| | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Central Funds | | | | | | | | | | |
| Temporary Academic Staff (TAS) ¹ | - | - | - | 15,366,503 | - | - | - | - | - | 15,366,503 |
| Benefits for TAS ¹ | - | - | - | 8,424,338 | - | - | - | - | - | 8,424,338 |
| Faculty Start-up | - | 5,000,000 | - | 5,000,000 | - | - | - | - | - | 10,000,000 |
| Debt Service | - | - | - | - | - | - | - | - | - | - |
| Student Success Funds | - | 1,600,000 | - | - | - | - | - | - | - | 1,600,000 |
| Project 2020 | - | - | - | 5,000,000 | - | - | - | - | - | 5,000,000 |
| Undistributed Endowment Payout | - | - | - | - | - | - | - | 626,457 | - | 626,457 |
| Undistributed Indirect Cost Recovery | - | - | - | - | - | 1,798,343 | - | - | - | 1,798,343 |
| Unallocated Central Funds | - | (14,329,566) | - | (2,583,365) | - | - | - | - | - | (16,912,931) |
| TOTAL CENTRAL BASE BUDGET | - | (7,729,566) | - | 31,207,476 | - | 1,798,343 | - | 626,457 | - | 25,902,710 |

Notes:

1) Temporary Academic Staff based on FY 16-17 expenditures, including fee remissions