# UNIVERSITY OF CALIFORNIA, MERCED

## CAMPUS BUDGET OFFICE 2014-15

PROPOSED BUDGET

Presented by

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# Campus Core Budget

Highlights

Proposed Budget – Core Funds

Organization Operating Budget

Business and Administrative Services

Chancellor's Organization

Development and Alumni Relations

Planning and Budget

Provost

Provost - Executive Vice Chancellor

Provost - Graduate Division

Provost - Library

Provost - University Extension

Research - Administration

Research - Organized Research Units

School of Engineering

School of Natural Sciences

School of Social Sciences, Humanities & the Arts

Student Affairs

# Highlights

Budgetary assumptions and projections are the results of a combined working effort between the Campus Budget Office and the Divisional units working towards a base budget for 2014-15.

The permanent budget is an on-going appropriation for a particular activity within a unit (FAU). Budget is considered permanent and automatically entered in the ledger at the beginning of the next fiscal year.

The Proposed Budget is currently in the review process by the Budget Office and the Budget Advisory Committee. Recommendation will be provided to the Chancellor for final consideration prior to issuance of the new fiscal year budget.

# Proposed Core Fund Operating Budget

# UC MERCED CAMPUS BUDGET OFFICE

## FY2014-15 PROPOSED BUDGET - CORE FUNDS ONLY

Updated as of: June 19, 2014

| CORE FUNDS SOURCES | FY 2013-14 (Projected) | FY 2014-15 (Projected) | | | FY 2014-15 (Projected) |
|---|---|---|---|---|---|
| Student Tuition and Fees | 84,345,000 | 85,500,000 | | | 85,500,000 |
| General Funds | 116,041,000 | 120,000,000 | | | 120,000,000 |
| Total, Core Fund Sources | 200,386,000 | 205,500,000 | | | 205,500,000 |

| CORE FUND USES | FY 2013-14 (Projected) | FY 2014-15 Base Budget | Proposed Increases: FY 2014-15 Temporary Funds | Proposed Increases: FY 2014-15 Permanent Funds | FY 2014-15 Proposed Budget |
|---|---|---|---|---|---|
| Business and Administrative Services | 31,556,000 | 34,480,259 | 367,175 | 1,584,959 | 36,432,393 |
| Chancellor's Organization | 4,568,373 | 7,129,933 | 152,000 | 1,186,329 | 8,468,262 |
| Development and Alumni Relations | 2,250,000 | 2,994,189 | - | 319,507 | 3,313,696 |
| Planning and Budget | 4,939,600 | 5,248,574 | 247,000 | 267,550 | 5,763,124 |
| Provost | 7,900,000 | 9,224,085 | 264,039 | 954,199 | 10,442,323 |
| Provost - Executive Vice Chancellor | 11,600,000 | 11,711,246 | 1,012,281 | 1,291,481 | 14,015,008 |
| Provost - Graduate Division | 2,700,000 | 2,781,000 | 2,117,345 | 230,300 | 5,128,645 |
| Provost - Library | 4,010,000 | 4,139,370 | - | 664,161 | 4,803,531 |
| Provost - University Extension | 130,000 | - | - | - | - |
| Subtotal, Provost / EVC | 26,340,000 | 27,855,701 | 3,393,665 | 3,140,141 | 34,389,507 |
| Research - Administration | 2,165,000 | 2,803,700 | 50,000 | - | 2,853,700 |
| Research - Organized Research Units | 2,800,000 | 2,900,000 | - | 385,504 | 3,285,504 |
| Subtotal, Research | 4,965,000 | 5,703,700 | 50,000 | 385,504 | 6,139,204 |
| School of Engineering | 10,822,000 | 13,425,000 | - | 452,175 | 13,877,175 |
| School of Natural Sciences | 19,875,000 | 22,150,000 | - | 958,462 | 23,108,462 |
| School of Social Sciences, Humanities & the Arts | 18,110,600 | 20,648,136 | - | 94,334 | 20,742,470 |
| Subtotal, Schools | 48,807,600 | 56,223,136 | - | 1,504,971 | 57,728,107 |
| Student Affairs | 10,003,588 | 11,258,600 | 2,100,000 | 350,948 | 13,709,548 |
| Student Affairs - Financial Aid Set Aside | - | 32,000,000 | - | - | 32,000,000 |
| Total, Core Fund Operating Budget | 133,430,161 | 182,894,092 | 6,309,840 | 8,739,909 | 197,943,841 |

| CAMPUS COMMITMENTS | | | | |
|---|---|---|---|---|
| Faculty Start-Up Central Bank | 5,000,000 | - | 5,000,000 | 10,000,000 |
| UCOP Systemwide Assessment | 1,700,000 | - | 1,000,000 | 2,700,000 |
| UC Path | 2,000,000 | - | - | 2,000,000 |
| Compensation Philosophy Implementation | - | - | 800,000 | 800,000 |
| Debt Service: Internal Loans | 2,500,000 | - | - | 2,500,000 |
| Debt Service: CAOB Debt Service | - | - | 3,600,000 | 3,600,000 |
| 2020 Project Contribution | 5,000,000 | - | - | 5,000,000 |
| Reserve for Potential Capital Expenditures | - | 6,500,000 | - | 6,500,000 |
| | 16,200,000 | 6,500,000 | 10,400,000 | 33,100,000 |

| | | | | |
|---|---|---|---|---|
| TOTAL CORE FUNDS BUDGET | 199,094,092 | 12,809,840 | 19,139,909 | 231,043,841 |

| | | |
|---|---|---|
| CONTINGENCY | 6,405,908 | (25,543,841) |

# Business and Administrative Services

Gray cells contain calculations that should not be altered.

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| M460 DESIGN & CONSTRUCTION | 2,000,000 | 2,290,000 | 22,500 | 108,250 | 2,420,750 | 6% |
| M500 VC BUSINESS AND ADMIN SVS. | 1,300,000 | 1,635,000 | 150,000 | 10,000 | 1,795,000 | 10% |
| M502 EARLY CHILDHOOD EDUCATION CENTER | 600,000 | 650,000 | | - | 650,000 | |
| M510 PROTECTIVE SERVICES | 3,100,000 | 3,230,000 | | 51,863 | 3,281,863 | 2% |
| M512 HUMAN RESOURCES | 1,500,000 | 2,087,000 | 134,675 | 142,300 | 2,363,975 | 13% |
| M515 FACILITIES STRATEGIC PLANNING | - | 294,250 | | | 294,250 | - |
| M520 FACILITIES OPERATIONS | 7,200,000 | 7,320,000 | 37,000 | 684,675 | 8,041,675 | 10% |
| M522 GROUNDS MAINTENANCE | 490,000 | 500,000 | | | 500,000 | |
| M523 CUSTODIAL SERVICES | 1,668,000 | 1,734,750 | | 133,088 | 1,867,838 | 8% |
| M524 TRANSPORTATION SERVICES | 1,740,000 | 1,900,000 | | | 1,900,000 | |
| M525 FLEET SERVICES | 200,000 | 200,000 | | | 200,000 | |
| M526 PARKING AND ENFORCEMENT | 220,000 | 240,000 | | | 240,000 | |
| M527 SHIPPING & RECEIVING/MAIL AND DOCUMENT | 380,000 | 500,000 | 5,000 | 77,250 | 582,250 | 16% |
| M528 CENTRAL PLANT OPERATION | 2,150,000 | 2,200,000 | | - | 2,200,000 | |
| M529 PHYSICAL PLANT OPERATIONS | 3,600,000 | 3,650,000 | | - | 3,650,000 | |
| M530 ENVIRONMENTAL HEALTH & SAFETY | 670,000 | 850,000 | 10,000 | 188,103 | 1,048,103 | 23% |
| M545 FINANCIAL MANAGEMENT AND CONTROL | 595,000 | 600,000 | | - | 600,000 | |
| M550 BUSINESS & FINANCIAL SERVICES | 930,000 | 1,150,000 | | - | 1,150,000 | |
| M551 ACCOUNTING SERVICES | 780,000 | 828,000 | | - | 828,000 | |
| M553 BUSINESS SERVICES | 138,000 | 327,000 | | - | 327,000 | |
| M555 STUDENT BUSINESS SERVICES | 595,000 | 667,000 | | - | 667,000 | |
| M557 PAYROLL SERVICES | 440,000 | 300,000 | | - | 300,000 | |
| M560 CAMPUS CASHIERING | 290,000 | 280,000 | | - | 280,000 | |
| M565 PROCUREMENT SERVICES | 740,000 | 800,000 | 8,000 | 189,430 | 997,430 | 25% |
| M570 INSURANCE & RISK MANAGEMENT | 230,000 | 247,259 | | - | 247,259 | |
| Total | 31,556,000 | 34,480,259 | 367,175 | 1,584,959 | 36,432,393 | 6% |

New proposals see attached for details
Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M460-1 | Business and Administrative Services | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M460 | Design and Construction | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| CAD Manager | 1.0 | 75,000 | 105,750 | 105,750 | 105,750 | 105,750 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 75,000 | $ 105,750 | $ 105,750 | $ 105,750 | $ 105,750 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Computer Hardware and Software - **(2,500 one-time, 2,500 ongoing)** | 5,000 | 1,500 | 1,500 |
| GPS Device to survey as built conditions - **Ongoing** | 20,000 | 1,000 | 1,000 |
| **Total Operating Expenses** | $ 25,000 | $ 2,500 | $ 2,500 |
| **GRAND TOTAL** | $ 130,750 | $ 108,250 | $ 108,250 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660325 | 19900 | 2A | 130,750 | 108,250 | 108,250 |
| Other Funds (Specify) | | | | | | |
| **Total** | | | | $ 130,750 | $ 108,250 | $ 108,250 |

**Proposal Description:**

Ongoing expenses are for annual software subscriptions (REVIT/ACAD) and annual cellular service (GPS Device). The CAD Manager will be a multi-department appointment. They will work together with Construction and Facilities to create up-to-date as built drawings for all campus buildings. This is crucial as we plan for the 2020 project but is equally important for public safety/police/fire.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M500-1 | VC Business and Administrative Services | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M500 | VC Business and Administrative Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Change Management Consulting/Staff -**One-Time** | 150,000 | | |
| CAMP Program- **Ongoing** | 10,000 | 10,000 | 10,000 |
| **Total Operating Expenses** | $ 160,000 | $ 10,000 | $ 10,000 |
| **GRAND TOTAL** | $ 160,000 | $ 10,000 | $ 10,000 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660100 | 19900 | 2B | 10,000 | 10,000 | 10,000 |
| Core Funds | 660100 | 19900 | 2A | 150,000 | 150,000 | 150,000 |
| Other Funds (Specify) | | | | . | | |
| **Total** | | | | $ 160,000 | $ 160,000 | $ 160,000 |

**Proposal Description:**

CAMP (Career Advancement Mentorship Program) is a joint project with HR. and Staff Assembly. The program will provide a forum for improved engagement and retention, develop a talent pipeline, improve knowledge sharing and increase professional pride. This will be accomplished through courses, speakers, and the pairing of staff to mentors throughout the campus.

The Change Management Consultant/Staff member will continue the efforts of the division to improve efficiencies and customer service by identifying areas for improvement. This position will continue to review all of our units to meet the ongoing goals and needs for the campus. The division will also make this available to other units on campus, if requested.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M510-1 | Department of Public Safety | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M510 | Administration | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Admin Assistant 1 | 1.0 | 34,389 | 48,488 | 48,488 | 48,488 | 48,488 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 34,389 | $ 48,488 | $ 48,488 | $ 48,488 | $ 48,488 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| S&E | 3,375 | 3,375 | 3,375 |
| **Total Operating Expenses** | $ 3,375 | $ 3,375 | $ 3,375 |
| **GRAND TOTAL** | $ 51,863 | $ 51,863 | $ 51,863 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660600 | 19900 | 2D | 51,863 | 51,863 | 51,863 |
| Other Funds (Specify) | | | | | | |
| **Total** | | | | $ 51,863 | $ 51,863 | $ 51,863 |

**Proposal Description:**

Move current AA1 position to a career position.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M512-1 | VC Business and Administrative Services | ◉ One Time ○ Ongoing |
| **Dept. Code:** | **Department Name:** | ○ Multi Year _____ |
| M512 | Human Resources | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| AA II (**1 year contract extension** | | 17,500 | 24,675 | 24,675 | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ 17,500 | $ 24,675 | $ 24,675 | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Software - One Time Funding- **One-Time** | 110,000 | | |
| HR License Fees - Ongoing Funding | 93,300 | 93,300 | 93,300 |
| Consultants - Ongoing Funding | 6,000 | 6,000 | 6,000 |
| Training - Ongoing Funding | 15,000 | 15,000 | 15,000 |
| Additional S&E - Ongoing Funding | 28,000 | 28,000 | 28,000 |
| **Total Operating Expenses** | $ 252,300 | $ 142,300 | $ 142,300 |
| **GRAND TOTAL** | $ 276,975 | $ 142,300 | $ 142,300 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660650 | 19900 | 2A | 276,975 | 142,300 | 142,300 |
| Other Funds (Specify) | | | | | | |
| **Total** | | | | $ 276,975 | $ 142,300 | $ 142,300 |

**Proposal Description:**

AAII - Extension of current contract position - 50% funded by UC Path. Software for Hire Online and ePerformance; licensing fees for recruitment and performance measurement tools; Lynda.com training - online training available for the campus; and the consultant for the ongoing Affirmative Action Plan updates. The additional S&E will expand recruitment efforts with assessment tools, talent management, and industry memberships.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M520-1 | Business and Administrative Services | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M520 | Facilities Management - Operations | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Space Access Administrator | 1.0 | 45,000 | 63,450 | 63,450 | 63,450 | 63,450 |
| Mixed Need Laborer | 1.0 | 31,463 | 44,363 | 44,363 | 44,363 | 44,363 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.0 | $ 76,463 | $ 107,813 | $ 107,813 | $ 107,813 | $ 107,813 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies & Expense | 6,750 | 6,750 | 6,750 |
| Start-up equipment -**One-Time** | 37,000 | | |
| Off-site lease increases | 50,112 | 50,112 | 50,112 |
| Increase in utilities | 520,000 | 520,000 | 520,000 |
| **Total Operating Expenses** | $ 613,862 | $ 576,862 | $ 576,862 |
| **GRAND TOTAL** | $ 721,675 | $ 684,675 | $ 684,675 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 640010 | 19900 | LA | 76,622 | 66,622 | 66,622 |
| Core Funds | 640010 | 19900 | 2A | 74,941 | 47,941 | 47,941 |
| Core Funds | 640010 | 19900 | 2B | 50,112 | 50,112 | 50,112 |
| Core Funds | 640080 | 19900 | CF | 520,000 | 520,000 | 520,000 |
| **Total** | | | | $ 721,675 | $ 684,675 | $ 684,675 |

**Proposal Description:**

The role of the Access Space Administrator is to provide the needed check and balance so that access for space is provided in a timely manner and appropriate to policy. The Mixed Need Laborer will help to reduce 1640 hours of lost time due to injuries, 519 OT hours and 1809 temporary employee hours that have been directly related to the increased demand on the Moving & Events crew. Leases increases per agreements with landlords. Utilities increases due to rate increases and S&E 2 coming on line.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M523-1 | Business and Administrative Services | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M523 | Facilities Management - Custodial Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Senior Custodian | 3.0 | 94,389 | 133,088 | 133,088 | 133,088 | 133,088 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 3.0 | $ 94,389 | $ 133,088 | $ 133,088 | $ 133,088 | $ 133,088 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
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| | | | |
| | | | |
| **Total Operating Expenses** | $ - | $ - | $ - |
| **GRAND TOTAL** | $ 133,088 | $ 133,088 | $ 133,088 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 640050 | 19900 | CB | 133,088 | 133,088 | 133,088 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 133,088 | $ 133,088 | $ 133,088 |

**Proposal Description:**

3 Senior Custodians are required to cover the increase in square footage with the opening of S&E 2 in the summer of 2014 as per contractual guidelines in union contract.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M527-1 | Business and Administrative Services | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M527 | Facilities Management - Shipping & Receiving, Stockroom | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Logistics Manager | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 50,000 | $ 70,500 | $ 70,500 | $ 70,500 | $ 70,500 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies & expenses | 6,750 | 6,750 | 6,750 |
| Start-up equipment- **One-Time** | 5,000 | | |
| **Total Operating Expenses** | $ 11,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 82,250 | $ 77,250 | $ 77,250 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 721250 | 19900 | 2A | 82,250 | 77,250 | 77,250 |
| **Total** | | | | $ 82,250 | $ 77,250 | $ 77,250 |

**Proposal Description:**

Position is an important investment in setting the long term policy and procedures to manage warehouse and utility spaces, deployment of stock room services, processing of all material onto and off of campus and with a focus on providing for the sensitive research shipment and receipt of research goods. Now is the time to develop and lead these programs before we become so large and utilize antiquated procedures to meet the needs of the campus. We need to shift from a small, individual needs campus to a robust, process orientated campus that is independent of a particular person. This is a needed and strategic move to make sure we are in compliance with Code of Federal Regulations (CFR), International Import Laws and UC Policy, and be ready to provide the campus with long term operational and research support. This is an immediate risk management need.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M530-1 | VC BAS | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M530 | EH&S | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| EH&S Specialist I - technician | 1.0 | 49,400 | 69,654 | 69,654 | 69,654 | 69,654 |
| EH&S Specialist III - Ergonomist | 0.5 | 36,900 | 52,029 | 52,029 | 52,029 | 52,029 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.5 | $ 86,300 | $ 121,683 | $ 121,683 | $ 121,683 | $ 121,683 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Personal Protective Equipment (PPE) program | 59,670 | 59,670 | 59,670 |
| S&E for new FTE | 6,750 | 6,750 | 6,750 |
| Start-Up Costs for new FTE - **One Time Funding** | 10,000 | 0 | 0 |
| **Total Operating Expenses** | $ 76,420 | $ 66,420 | $ 66,420 |
| **GRAND TOTAL** | $ 198,103 | $ 188,103 | $ 188,103 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660660 | 19900 | 2A | 198,103 | 188,103 | 188,103 |
| Other Funds (Specify) | | | | | | |
| **Total** | | | | $ 198,103 | $ 188,103 | $ 188,103 |

**Proposal Description:**

1. EH&S Specialist I - Carry out all the functions of the campus hazardous waste program (Chem, Bio, Radioactive), also assist w chemical inventory, haz-mats shipping, PPE program, assist other EH&S staff.
2. EH&S Specialist III - carry out all functions of the campus Ergonomics program, note: funding this position will save an estimated $40,000 in contractor costs, if this position is not funded EH&S will need an additional $15,000 for contractor costs.
3. Campus Personal Protective Program (PPE) - fund costs associated with a centralized program to supply lab coats and protective eye ware, also includes funds to cover a lab coat laundry program.
4. Department truck - funds to purchase a truck for department to use for haz-waste pickups and other errands around campus, to travel to Castle, and for the Fire Marshal to use.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M565-1 | Business and Financial Services | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M565 | Campus Procurement Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Buyer II | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| Buyer V | 1.0 | 73,000 | 102,930 | 102,930 | 102,930 | 102,930 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.0 | $ 123,000 | $ 173,430 | $ 173,430 | $ 173,430 | $ 173,430 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies and expenses | 8,000 | 8,000 | 8,000 |
| Equipment-**One-Time** | 8,000 | | |
| **Total Operating Expenses** | $ 16,000 | $ 8,000 | $ 8,000 |
| **GRAND TOTAL** | $ 189,430 | $ 181,430 | $ 181,430 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660575 | 19900 | 2A | 189,430 | 181,430 | 181,430 |
| Other Funds (Specify) | | | | | | |
| **Total** | | | | $ 189,430 | $ 181,430 | $ 181,430 |

**Proposal Description:**

Both positions are intended to provide backfill for removing Cindi Deegan, procurement director from the department to fill a higher level role within BFS and to accommodate growth. Procurement Services has realized an approximate 19% increase in the number of contracts over the previous year and initiated and managed more than double the amount of formal Request for Proposals. The department realized $2M in cost savings last year through central contracting. In order to maintain/increase the cost savings enjoyed by the Campus we must grow the department to keep up with the increasing demand of the Campus' needs, which will only increase with the 2020 project and procurement services assuming responsibility for all campus planning projects, as previously done by PPD&C. We can't assume another department's prior responsibilities without recognizing the need of additional FTEs.

# Chancellor's Organization

## FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| M100 CHANCELLOR'S OFFICE | 2,000,000 | 2,287,900 | - | 390,264 | 2,678,164 | 17% |
| M110 CHANCELLOR'S (INITIATIVES) | 450,000 | 2,330,000 | - | - | 2,330,000 | 0% |
| M115 INTERNAL AUDIT | 150,000 | 10,000 | - | 253,000 | 263,000 | 75% |
| M120 GOVERNMENT RELATIONS | 290,000 | 303,000 | - | - | 303,000 | 0% |
| M125 COMMUNICATIONS | 1,410,000 | 1,447,150 | 152,000 | 101,070 | 1,700,220 | 17% |
| M130 OFFICE OF OMBUDS SERVICES | 237,373 | 257,000 | - | - | 257,000 | 0% |
| M135 OFFICE OF LEGAL SERVICES | 31,000 | 353,000 | - | 322,995 | 675,995 | 92% |
| M140 (NEW FY2014-15) EEO- AA TITLE IX (TRFS IN FROM BAS-HR.) | - | 141,883 | - | 119,000 | 260,883 | 84% |
| Total | 4,568,373 | 7,129,933 | 152,000 | 1,186,329 | 8,468,262 | 19% |

M115 Internal Auditor FTE reimbursed by UCOP (Campus pays for S&E $10K). In FY 2014-15 the campus may be required to pick-up full cost (Salary &
M100 NEW FTE AVC Salary $180,000 in FY 2014-15 + Benefits AT 41%.
M110 Establish a Permanent Budget for the Chancellors Awards. This budget will be reevaluated annually as needed. Disassociate all other accounts.
M120 Prior FY Perm Budget recalculated to include Benefits
M135 Includes a NEW Appropriation FY2014-15 for Legal Svs and 1 FTE.
M140 BAS Transfer IN from HR. (1) FTE Salary $89,700, benefits $41,000, S&E $6,750. Includes 3% Salary Adjustment
New proposals see attached for details
Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M100-1 | BA10 - Chancellor's Organization | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M100 | Chancellor's Office | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Conflict Resolution/Campus Climate*** | 1.0 | 65,000 | 91,650 | 91,650 | 91,650 | 91,650 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 3.0 | $ 65,000 | $ 91,650 | $ 91,650 | $ 91,650 | $ 91,650 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| 1 - Institutional Memberships | 50,000 | 55,000 | 60,000 |
| 2 - Executive Searches | 200,000 | 200,000 | 200,000 |
| 3 - Campus Committees | 10,000 | 10,000 | 10,000 |
| 6 - Supplies & Expense for above positions | 20,250 | 20,250 | 20,250 |
| 7- Benefits for Event Specialist 3 (salary in existing sub 02) | 18,364 | 18,364 | 18,364 |
| | | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 298,614 | $ 303,614 | $ 308,614 |
| **GRAND TOTAL** | $ 390,264 | $ 395,264 | $ 400,264 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Salaries & line 6 - Core Funds | 660001 | 19900 | 2A | 130,264 | 130,264 | 130,264 |
| Line 1 - Core Funds - Inst. Mbrships | 660001 | 19900 | IM | 50,000 | 55,000 | 60,000 |
| Line 2 - Core Funds - Exec. Search | 660001 | 19900 | ES | 200,000 | 200,000 | 200,000 |
| Line 3 - Core Funds - Campus Cmtes | 660001 | 19900 | CC | 10,000 | 10,000 | 10,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 390,264 | $ 395,264 | $ 400,264 |

**Proposal Description:**

1., 2., 3. Campus initiatives that should be funded centrally // 4., 5. Chancellor's discretionary funding for special initiatives.

* Vacant position (to be filled in June or July 2014). Salary and Benefits are part of the FY14-15 Budget.

** Current contract position that needs to be transferred to career (will work with HR on proper procedure)

***New position critically needed to address campus climate issues and assist with investigations and resolution of conflicts.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M115-1 | BA10 - Chancellor's Organization | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M115 | Internal Audit | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Todd Kucker | 1.0 | 113,300 | 159,753 | 159,753 | 159,753 | 159,753 |
| Analyst | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| Reclassification (Kucker)** | | 11,330 | 15,975 | 15,975 | 15,975 | 15,975 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.0 | $ 174,630 | $ 246,228 | $ 246,228 | $ 246,228 | $ 246,228 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| Analyst - Supplies and Expenses | 6,750 | 6,750 | 6,750 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 252,978 | $ 252,978 | $ 252,978 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660015 | 19900* | 2A | 252,978 | 252,978 | 252,978 |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 252,978 | $ 252,978 | $ 252,978 |

**Proposal Description:**

* Currently funded by OP on fund 69085, but have been informed that it will likely transition to UCM campus funds.
** We expect that a reclassification will be necessary due to the changing scope of his position and the addition of a new direct report.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M125-1 | BA10 - Chancellor's Organization | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M125 | University Communications | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Sr. Public Information Representa | 1.0 | 52,000 | 73,320 | 73,320 | 73,320 | 73,320 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 52,000 | $ 73,320 | $ 73,320 | $ 73,320 | $ 73,320 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| 1- Sr. Public Info. Representative - Supplies and Expenses | 6,750 | 6,750 | 6,750 |
| 2 - Third Party hosting of Drupal | 21,000 | 21,000 | 21,000 |
| | | | |
| * Funded in 13-14 as one-time funds over two-year period (76,000 per year), | | | |
| but funding not actually appropriated in 13-14. FY15 funding is 152,000 | 152,000 | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 179,750 | $ 27,750 | $ 27,750 |
| **GRAND TOTAL** | $ 253,070 | $ 101,070 | $ 101,070 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660025 | 19900 | 2A | 253,070 | 101,070 | 101,070 |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 253,070 | $ 101,070 | $ 101,070 |

**Proposal Description:**

1. With the growth of Sierra Nevada Research Institute (SNRI) and the continued development of Heath Sciences Research Institute (HSRI), University Communications proposes a new PIR who could cover both institutes and their specific research projects. Additionally, because of the focused nature of the research in SNRI and HSRI, the PIR can focus on developing relationships with leading reporters in key markets. // 2. Moving the content management system, Drupal hosting offsite to a third party vendor versus the hiring another individual to manage the servers (a much more expensive cost for the university).

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M135-1 | BA10 - Chancellor's Organization | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M135 | Legal Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Chief Campus Counsel* | 1.0 | 221,450 | 312,245 | 312,245 | 312,245 | 312,245 |
| Project Policy Analyst 3** | | | - | | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 221,450 | $ 312,245 | $ 312,245 | $ 312,245 | $ 312,245 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| 1- Campus Counsel - Supplies and Expenses * | 6,750 | 6,750 | 6,750 |
| 2 - Sr. Project Policy Analyst 3 - Supplies and Expenses ** | | | |
| 5 - Internal UCOP Legal Costs-See Notes | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 318,995 | $ 318,995 | $ 318,995 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660035 | 19900 | 2A | 318,995 | 318,995 | 318,995 |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 318,995 | $ 318,995 | $ 318,995 |

**Proposal Description:**

* Position currently funded by OP but have been informed that it will likely transition to UCM campus funds //
** Position funded in 13-14 as perm on-going, but funds not actually appropriated in 13-14. Added 75,435 for salary and benefits and 6,750 for S&E. FY14-15 Base budget includes $120K in External Legal Costs and $150K in Internal UCOP Legal Costs.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M140-1 | BA10 - Chancellor's Organization | ◯ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | ◯ Multi Year _____ |
| M140 | EEO / AA / Title IX | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Complaint Officer | 1.0 | 65,000 | 91,650 | 91,650 | 91,650 | 91,650 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 65,000 | $ 91,650 | $ 91,650 | $ 91,650 | $ 91,650 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| 1 - Complaint Officer- Supplies and Expenses | 6,750 | 6,750 | 6,750 |
| 2 -Travel | 10,000 | 10,000 | 10,000 |
| 3 - Programs / Training | 5,500 | 5,500 | 5,500 |
| 4 - AAP Consultant | 5,000 | 5,000 | 5,000 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 27,250 | $ 27,250 | $ 27,250 |
| **GRAND TOTAL** | $ 118,900 | $ 118,900 | $ 118,900 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660040 | 19900 | 2A | 118,900 | 118,900 | 118,900 |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 118,900 | $ 118,900 | $ 118,900 |

**Proposal Description:**

New dept code being established under the Chancellor's organization; unit transferring from HR // 1. The Complaint Officer is a critical need. This position will assume responsibilities related to recent mandates as a result of VAWA (Violence against Women Act) and other uc system wide changes. // 2., 3. Funds are necessary to provide training and planning tools to comply with the law. // 4. The AAP Consultant provides statisticians who utilize specialized systems and software to process our raw applicant and personnel data into a usable format for meeting our federally mandated Affirmative Action Plan obligations (this encompasses all of our data – both staff and academic). The fee also provides continuing education webinars related to federal mandates, as well as audit support should we be identified as subject to review.

# Development and Alumni Relations

Gray cells contain calculations that should not be altered.

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED | 2014-15 BASE BUDGET | Proposed Increases: FY 2014-15 Temporary Funds | Proposed Increases: FY 2014-15 Permanent Funds | FY 2014-15 Proposed Budget | Proposed Increase To 2014-15 Base Budget (%) |
|---|---|---|---|---|---|---|
| M450 DEVELOPMENT AND ALUMNI RELATIONS | 2,100,000 | 2,850,624 | - | 319,507 | 3,170,131 | 11% |
| M455 ALUMNI RELATIONS | 150,000 | 143,565 | - | - | 143,565 | 0% |
| Total | 2,250,000 | 2,994,189 | - | 319,507 | 3,313,696 | 11% |

Calculations are based on assumptions known at this time results may vary slightly.
The variance from prior year of 36% or $750,624 is associated with changes in funding streams.
Approval was granted to move existing staff to core funding.

M450 new request includes 3 FTE with salaries and benefits in the amount of $319,507.
New proposals see attached for details

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M450-1 | DAR | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M450 | Development and Alumni Relations | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Fundraiser 4 | 1.0 | 92,700 | 130,707 | 130,707 | 130,707 | 130,707 |
| Prospect Research | 1.0 | 60,000 | 84,600 | 84,600 | 84,600 | 84,600 |
| Gift Accountant | 1.0 | 70,000 | 98,700 | 98,700 | 98,700 | 98,700 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 3.0 | $222,700 | $ 314,007 | $ 314,007 | $ 314,007 | $ 314,007 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| | | | |
| S&E | 5,500 | 5,500 | 5,500 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 5,500 | $ 5,500 | $ 5,500 |
| **GRAND TOTAL** | $ 319,507 | $ 319,507 | $ 319,507 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# Planning and Budget

UC MERCED CAMPUS BUDGET OFFICE

PLANNING AND BUDGET

6/17/2014

Gray cells contain calculations that should not be altered.

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| Office of the Vice Chancellor Planning & Budget | 2,000,000 | 969,461 | - | - | 969,461 | 0% |
| Institutional Research & Decision Support | 1,250,000 | 1,347,536 | - | - | 1,347,536 | 0% |
| Finance Group | 1,104,600 | 1,435,577 | 10,000 | 237,550 | 1,683,127 | 17% |
| Real Estate Services | 585,000 | 1,496,000 | 237,000 | 30,000 | 1,763,000 | 18% |
| TOTAL | 4,939,600 | 5,248,574 | 247,000 | 267,550 | 5,763,124 | 10% |

New proposals see attached for details.

Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M514-01 | Planning & Budget | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M514 | Campus Budget Office | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Executive Assistant to AVC | 1.0 | 55,000 | 77,550 | 77,550 | 77,550 | 77,550 |
| | | | | | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 55,000 | $ 77,550 | $ 77,550 | $ 77,550 | $ 77,550 |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Moving Expenses - *One-Time* | 10,000 | | |
| Budget System-**Ongoing** | 150,000 | 150,000 | 150,000 |
| Startup / S&E- **Ongoing** | 10,000 | 10,000 | 10,000 |
| **Total Operating Expenses** | $ 170,000 | $ 160,000 | $ 160,000 |
| **GRAND TOTAL** | $ 247,550 | $ 237,550 | $ 237,550 |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

The campus will be served by obtaining and implementing a new Budget System.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M517-01 | Planning & Budget | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M517 | Real Estate Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Moving Expenses-*One Time* | 15,000 | | |
| Real Estate Consultant-*One Time* | 222,000 | | |
| Housing Allowance-**Ongoing** | 20,000 | 15,000 | 10,000 |
| Startup / S&E- **Ongoing** | 10,000 | 10,000 | 10,000 |
| **Total Operating Expenses** | $ 267,000 | $ 25,000 | $ 20,000 |
| **GRAND TOTAL** | $ 267,000 | $ 25,000 | $ 20,000 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

The campus will be served by obtaining and implementing a new Budget System.

# Provost

## FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| PROVOST | 7,900,000 | 9,224,085 | 264,039 | 954,199 | 10,442,323 | 13% |
| PROVOST - EVC | 11,600,000 | 11,711,245 | 1,012,281 | 1,291,481 | 14,015,007 | 20% |
| PROVOST - GRADUATE | 2,700,000 | 2,781,000 | 2,117,345 | 230,300 | 5,128,645 | 84% |
| PROVOST - LIBRARY | 4,010,000 | 4,139,370 | - | 664,161 | 4,803,531 | 16% |
| Total Core Funds | 26,210,000 | 27,855,700 | 3,393,665 | 3,140,141 | 34,389,506 | 23% |

[1] New Proposal Detail Attached

[2] F310 transferred a portion of their operating budget, the Writing Project component to SSHA E326

Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E100-01 | Provost | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E100 | Academic Affairs | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| HR. Analyst 2 | 1.0 | 43,500 | 61,335 | 61,335 | 61,335 | 61,335 |
| Payroll Analyst | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.0 | $ 93,500 | $ 131,835 | $ 131,835 | $ 131,835 | $ 131,835 |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Supplies and expenses - HR. analyst 2 | 6,750 | 6,750 | 6,750 |
| Supplies and expenses - Payroll analyst | 3,375 | 3,375 | 3,375 |
| **Total Operating Expenses** | $ 10,125 | $ 10,125 | $ 10,125 |
| **GRAND TOTAL** | $ 141,960 | $ 141,960 | $ 141,960 |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E103-01 | Provost | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| E103 | Undergraduate Education | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Assessment Coordinator | 1.0 | 55,000 | 77,550 | 77,550 | 77,550 | 77,550 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 55,000 | $ 77,550 | $ 77,550 | $ 77,550 | $ 77,550 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Student Success Initiatives | 15,000 | | |
| Regent Scholar Receptions | 5,000 | 5,000 | 5,000 |
| | | | |
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| | | | |
| **Total Operating Expenses** | $ 20,000 | $ 5,000 | $ 5,000 |
| **GRAND TOTAL** | $ 97,550 | $ 82,550 | $ 82,550 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Funds requested will be used for faculty development, developing an Honors Program, Academic Advising Consultation, General Education Review. Also, we will conduct research on student initiatives and student experiences. Detailed narratives can be provided if needed.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E103-02 | Provost | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E103 | Center for Research on Teaching Excellence | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Augment to Anali Makoui | | 10,000 | 14,100 | 14,100 | 14,100 | 14,100 |
| Augment to Adriana Signorini | | 2,346 | 3,308 | 3,308 | 3,308 | 3,308 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ 12,346 | $ 17,408 | $ 17,408 | $ 17,408 | $ 17,408 |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Faculty Mini-Grants Adjustment | 30,000 | 30,000 | 30,000 |
| TA Instructional Interns Scholarships | 5,000 | 5,000 | 5,000 |
| Professional Development | 10,000 | 10,000 | 10,000 |
| SATAL Program Operations | 15,000 | 15,000 | 15,000 |
| **Total Operating Expenses** | $ 60,000 | $ 60,000 | $ 60,000 |
| **GRAND TOTAL** | $ 77,408 | $ 77,408 | $ 77,408 |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Funds requested are for equity in salary for A Makoui and A Signorini. It will also be used for professional development for faculty and staff. Detailed narrative is available if needed.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E103-03 | Provost | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| E103 | Merritt Writing Program | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Unit 18 Lecturers | 1.0 | 47,584 | 67,093 | 67,093 | 65,666 | 65,666 |
| Unit 18 Lecturers | 1.0 | 47,584 | 67,093 | 67,093 | 67,093 | 67,093 |
| Unit 18 Lecturers | 0.5 | 23,792 | 33,547 | 33,547 | 33,547 | 33,547 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.5 | $118,960 | $ 167,734 | $ 167,734 | $ 166,306 | $ 166,306 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies and Expenses (copies, postage, phone) | 20,000 | 20,000 | 20,000 |
| **Total Operating Expenses** | $ 20,000 | $ 20,000 | $ 20,000 |
| **GRAND TOTAL** | $ 187,734 | $ 186,306 | $ 186,306 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Funds will be used for 2.5 Unit 18 Lecturers salary, benefits, merit increases and instructional workload credit. Detail narrative is available if needed.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E103-04 | Provost | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E103 | Merritt Writing Program | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Supplies | 3,000 | 3,000 | 3,000 |
| Travel | 5,000 | 5,000 | 5,000 |
| Incidentals | 2,500 | 2,500 | 2,500 |
| Professional Development | 10,000 | 10,000 | 10,000 |
| Student Employees | 20,218 | 20,218 | 20,218 |
| Computer Equipment (laptops, desktops, tablets) | 18,000 | 18,000 | 18,000 |
| Writing and Reading Center Start-up | 20,000 | | |
| **Total Operating Expenses** | $ 78,718 | $ 58,718 | $ 58,718 |
| **GRAND TOTAL** | $ 78,718 | $ 58,718 | $ 58,718 |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Funds will be used to increase the operating budget for supplies/expenses, renew of equipment, professional development for lecturers. Also, requesting start up funds for the Writing and Reading Center. A detailed narrative is available if needed.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E103-05 | Provost | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| E103 | Undergraduate Research Opportunities Center | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Undergraduate Research Support | 30,000 | 30,000 | |
| **Total Operating Expenses** | $ 30,000 | $ 30,000 | $ - |
| **GRAND TOTAL** | $ 30,000 | $ 30,000 | $ - |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Funds requested will be used to for lecturer series, mini-grants, scholarship for students in our summer research programs. A detailed narrative is available if needed.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E103-06 | Provost | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E103 | Undergraduate Education | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Funding Allocated for AY 13-1 for Data Management System but was | 20,000 | | |
| | | | |
| CRTE 431217-2A-199900 Reappropriation | 217,339 | | |
| **Total Operating Expenses** | $ 237,339 | $ - | $ - |
| **GRAND TOTAL** | $ 237,339 | $ - | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Funds requested will be used for faculty development, developing an Honors Program, Academic Advising Consultation, General Education Review. Also, we will conduct research on student initiatives and student experiences. Detailed narratives can be provided if needed.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E110-01 | UC Merced | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E110 | UC Merced Centers - Fresno | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Director | 0.4 | 37,080 | 52,283 | 52,283 | 52,283 | 52,283 |
| Coordinator | 0.5 | 25,000 | 35,250 | 35,250 | 35,250 | 35,250 |
| 3% Merit | | 1,112 | 1,568 | 1,568 | 1,568 | 1,568 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.9 | $ 63,192 | $ 89,101 | $ 89,101 | $ 89,101 | $ 89,101 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies & Expenses | 8,127 | 8,127 | 8,127 |
| Travel | 2,000 | 2,000 | 2,000 |
| **Total Operating Expenses** | $ 10,127 | $ 10,127 | $ 10,127 |
| **GRAND TOTAL** | $ 99,228 | $ 99,228 | $ 99,228 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

Salaries, supplies and expenses and travel to support the Fresno Center Engagement Office in promoting UC Merced, increasing awareness, participation and interaction with UC Merced by working with various campus-based departments and programs, developing partnerships, representing the campus in Fresno and serving as a point of contact and liaison for the campus in Fresno.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request | |
|---|---|---|---|
| E120-01 | Academic Senate | ○ One Time | ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | ○ Multi Year | 3 |
| E120 | Academic Senate | | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | | | |
| Reclasses -3 FTE | | 43,132 | 60,816 | 60,816 | 60,816 | 60,816 |
| | | | - | | | |
| | | | - | | | |
| Project Policy Analyst 3 | 1.0 | 53,500 | 75,435 | 75,435 | 75,435 | 75,435 |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 96,632 | $ 136,251 | $ 136,251 | $ 136,251 | $ 136,251 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Travel | 6,200 | 6,200 | 6,200 |
| Committee & Division Meeting (food & supplies) | 2,500 | 2,500 | 2,500 |
| **Total Operating Expenses** | $ 8,700 | $ 8,700 | $ 8,700 |
| **GRAND TOTAL** | $ 144,951 | $ 144,951 | $ 144,951 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E1XX-01 | Provost Office | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E1XX | Office of Institutional Assessment | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Program Review Manager | 1.0 | 65,000 | 91,650 | 91,650 | 91,650 | 91,650 |
| | | | - | - | - | |
| | | | - | | - | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 65,000 | $ 91,650 | $ 91,650 | $ 91,650 | $ 91,650 |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Faculty Stipends - make permanent Council of Graduate Schools fund | 5,000 | 5,000 | 5,000 |
| | | | |
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| | | | |
| **Total Operating Expenses** | $ 5,000 | $ 5,000 | $ 5,000 |
| **GRAND TOTAL** | $ 96,650 | $ 96,650 | $ 96,650 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# Provost - Executive Vice Chancellor

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E1XX-02 | Provost & EVC | ◉ One Time ○ Ongoing |
| **Dept Code:** | **Department Name:** | ○ Multi Year _____ |
| E1XX | Office of Institutional Assessment | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | | | |
| | | | - | - | - | |
| | | | - | | - | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Assessment Management System - already approved in Fy1314. | 26,700 | | |
| Funds were not allocated and therefore not spent. Submitting this | | | |
| to ensure funds are available to spend in Fy1415 | | | |
| **Total Operating Expenses** | $ 26,700 | $ - | $ - |
| **GRAND TOTAL** | $ 26,700 | $ - | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M156-1 | Academic Affairs - Provost/EVC | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M156 | Office of International Affairs | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Academic Articulation Specialist | 1.0 | 45,000 | 63,450 | 63,450 | 63,450 | 63,450 |
| SEVIS, TerraDotta Systems Mana | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| Receptionist | 1.0 | 34,000 | 47,940 | 47,940 | 47,940 | 47,940 |
| INCREASE Middleton Reclass or | 1.0 | 39,651 | 55,908 | 55,908 | 55,908 | 55,908 |
| Task & Salary Alignment | | | - | - | - | - |
| INCREASE Harmelin Equity - Ret | | | - | - | 10,000 | 10,000 |
| **Total** | 4.0 | $168,651 | $ 237,798 | $ 237,798 | $ 247,798 | $ 247,798 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Tea & Chat Programming | 8,000 | 2,000 | |
| SEVIS License, Attorney Consult, Website, Inst. Memberships / Discre | 10,000 | | |
| S&E for Two New Positions | 13,500 | | |
| Multiyear Visa Specialist (Recharge) Deficit Mitigation | 51,750 | | |
| | | | |
| | | | |
| Course Release/S&E for UCM Member to UC Council of Study Abroad | | | |
| NB: this will be an academic stipend for an existing faculty mem | | | |
| | | | |
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| rev. 5-2-2014 | | | |
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| | | | |
| **Total Operating Expenses** | $ 83,250 | $ 2,000 | $ - |
| **GRAND TOTAL** | $ 321,048 | $ 249,798 | $ 247,798 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M156-02 | Academic Affairs - Provost/EVC | ◉ One Time ○ Ongoing |
| **Dept Code:** | **Department Name:** | ○ Multi Year _____ |
| M156 | Office of International Affairs | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | | | |
| | | | - | - | - | |
| | | | - | | - | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Office Equipment for New Provisions | 5,000 | 2,500 | |
| | | | |
| Move 5 staff from KL108 to KL107. | 35,000 | | |
| With addition of 1 FTE (requested in this budget proposal) we will need | | | |
| to develop three (3) 8'-10' cubicle offices for advisors. Total six (6) of | | | |
| Move and cubicle install: With addition of 1 FTE will need ~ $35,000 | | | |
| NB: Move is scheduled for July 1, 2014 | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| rev. 4-15-2014 | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 40,000 | $ 2,500 | $ - |
| **GRAND TOTAL** | $ 40,000 | $ 2,500 | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

This proposal requests funds to support the relocation of 5 staff members to KL107 from KL 108. Currently KL107 (the new space) has 3 offices available but the rest is simply floor space. We will need to install 3 additional cubicle offices suitable for advisors (incl. Academic Articulation position proposed in this request). If wiring or other infrastructure upgrades will be needed the estimated cost of the relocation could/would range higher than the $35,000 requested. Please note: OIA relocation is scheduled for July 1, 2014.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M200-01 | Provost - EVC | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M200 | Information Technology Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| IT Security Analyst (N. Dugan) | 1.0 | 108,440 | 152,901 | 152,901 | 152,901 | 152,901 |
| SIS Manager | 1.0 | 77,250 | 108,923 | 108,923 | 108,923 | 108,923 |
| IT Communication Specialist | 1.0 | 61,800 | 87,138 | 87,138 | 87,138 | 87,138 |
| Apple Support Specialist | 1.0 | 61,800 | 87,138 | 87,138 | 87,138 | 87,138 |
| User Support Specialist | 1.0 | 51,500 | 72,615 | 72,615 | 72,615 | 72,615 |
| User Support Specialist | 1.0 | 51,500 | 72,615 | 72,615 | 72,615 | 72,615 |
| **Total** | 6.0 | $ 412,290 | $ 581,330 | $ 581,330 | $ 581,330 | $ 581,330 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Mgt & Service Improvements | 142,770 | 142,770 | 142,770 |
| Data Warehouse | 30,000 | 30,000 | 30,000 |
| End user | 110,000 | 110,000 | 110,000 |
| Contract employees | 76,426 | 76,426 | 76,426 |
| Reduction in consulting and temp staff | -194,000 | | |
| Hardware and Software Maintenance | 163,158 | 163,158 | 163,158 |
| Prof. Dev. For travel and 6 new staff | 50,625 | 50,625 | 50,625 |
| Supplies and Expenses | 10,125 | 10,125 | 10,125 |
| | | | |
| | | | |
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| | | | |
| **Total Operating Expenses** | $ 389,104 | $ 583,104 | $ 583,104 |
| **GRAND TOTAL** | **$ 970,433** | **$ 1,164,433** | **$ 1,164,433** |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M200-02 | Provost - EVC | ◉ One Time ○ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M200 | Information Technology Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Mgt & Service Improvements | 442,081 | | |
| Data Warehouse | 200 | | |
| Classroom Tech Refresh | 285,000 | | |
| End user | 245,000 | | |
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| | | | |
| **Total Operating Expenses** | $ 972,281 | $ - | $ - |
| **GRAND TOTAL** | $ 972,281 | $ - | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# Provost - Graduate Division

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| F400-02 | Graduate Division | ◉ One Time ○ Ongoing |
| **Dept. Code:** | **Department Name:** | ○ Multi Year _____ |
| F400 | Graduate Division | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | | |
|---|---|---|---|---|---|---|
| International Evaluator | 1.0 | 50,000 | 70,500 | 70,500 | | |
| Events Coordinator | 1.0 | 45,000 | 63,450 | 63,450 | | |
| | | | - | - | | |
| | | | - | - | | |
| | | | - | - | | |
| | | | - | - | | |
| **Total** | 2.0 | $ 95,000 | $ 133,950 | $ 133,950 | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies & Expenses | 19,500 | | |
| Graduate Admissions System Setup | 34,000 | | |
| Supplies & Expenses/Furniture/Equipment | 100,000 | | |
| Graduate Enrollment Planning Project Completion | 28,700 | | |
| Graduate Admissions Application Fees Generated | 99,541 | | |
| | | | |
| 787510-3D-20095-07 - Eugene Cota-Robles | 161,831 | | |
| 787510-3B-20095-07 - Faculty Mentor Program | 37,538 | | |
| 787510-1B-20095-07 - USAP | 350,000 | | |
| 787510-1B-19900-07 - USAP | 150,000 | | |
| 787510-3C-20095-07 - Block Grant | 1,002,285 | | |
| | | | |
| | | | |
| **Total Operating Expenses** | $ 1,983,395 | $ - | $ - |
| **GRAND TOTAL** | $ 2,117,345 | $ - | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| | | | | | $ - | $ - |

**Proposal Description:**

Request to reappropriate unspent FY 2013-14 operating funds. Fund balance due to the timing of final budget confirmation. Department did not begin projects until final confirmation of budget was received in order to avoid a potential deficit. Reappropriated funds will be used for various office needs, including furniture and equipment (not covered centrally) for the Graduate Division's new location (estimated move 7/1/14).

Graduate Admissions Application Fees reappropriation request. Funds to support graduate admissions application processing administrative needs. Fellowships reappropriation request.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| F400-01 | Graduate Division | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| F400 | Graduate Division | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Executive Assistant | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| Programmer | 1.0 | 80,000 | 112,800 | 112,800 | 112,800 | 112,800 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.0 | $130,000 | $ 183,300 | $ 183,300 | $ 183,300 | $ 183,300 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Supplies | 4,000 | 4,000 | 4,000 |
| Equipment | 5,000 | 2,000 | 4,000 |
| Training | 5,000 | 5,000 | 5,000 |
| Travel | 3,000 | 3,000 | 3,000 |
| Professional Development (10 FTE) | 20,000 | 20,000 | 20,000 |
| TA Certificate Program Continuation | 10,000 | 10,000 | 10,000 |
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| | | | |
| **Total Operating Expenses** | $ 47,000 | $ 44,000 | $ 46,000 |
| **GRAND TOTAL** | $ 230,300 | $ 227,300 | $ 229,300 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

(1) Currently, one staff member provides admin support to 7.5 FTE. With the recruitment of a full-time Vice Provost for Graduate Education and Dean (VPGE), we are requesting an Executive Assistant (1.0 FTE) to supporting the VPGE's administrative needs and to support recruitment and retention activities. (2) A programmer is needed for creation, installation, troubleshooting and maintenance of a variety of systems, including the Student Information System; COGNOS; Electronic Documents, Self-Service; Online Review systems, Grad Opportunities, Website, etc. Many of the unit's processes are still manual intensive and must be streamlined to increase efficiency and effectiveness, ultimately providing excellent services to our students, faculty and campus community. It is our understanding that the Office of Information Technology is currently undergoing organizational restructuring. Without knowing how IT resources will be distributed, we are requesting funding for a dedicated Programmer for our unit. (3) Requesting permanent funds to continue UCM's Teaching Assistant certificate program, which was created by a Council of Graduate Schools Grant. The grant ends 12/31/14.

# Provost - Library

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| F200-1 | University Library | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| F200 | University Library | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Teaching & Learning Librarian | 1.0 | 67,509 | 95,188 | 95,188 | 95,188 | 95,188 |
| Human Resources Analyst | 1.0 | 56,797 | 80,084 | 80,084 | 80,084 | 80,084 |
| Metadata Librarian | 1.0 | 67,509 | 95,188 | 95,188 | 95,188 | 95,188 |
| Decision Support & Assessment A | 1.0 | 56,185 | 79,221 | 79,221 | 79,221 | 79,221 |
| Staff 3% merit, student min wage/range adjust | | | - | 37,481 | 37,481 | 37,481 |
| | | | - | - | - | - |
| **Total** | 4.0 | $ 248,000 | $ 349,680 | $ 387,161 | $ 387,161 | $ 387,161 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| Supplies and expenses (602410-2A-19900) | 112,000 | 112,000 | 112,000 |
| Travel (602410-2A-19900) | 15,000 | 15,000 | 15,000 |
| Collection expenses (602410-5A-19900) | 150,000 | 150,000 | 150,000 |
| **Total Operating Expenses** | $ 277,000 | $ 277,000 | $ 277,000 |
| **GRAND TOTAL** | $ 664,161 | $ 664,161 | $ 664,161 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

New permanent budget request for University Library effective 2014-15 for FAUs 602410-2A-19900 and 602410-5A-19900. Requesting salary increases to cover 3% staff merit for 5 PSS employees ($12,481) and minimum wage increase/range adjustment for student employees ($25,000). Also requesting new FTE salaries of $248,000, S&E increase of $127,000 and Library collections increase of $150,000 for a total increase of $562,481. Library's requested budget for 2014-15 (including current and new allocations) is $4,018.409.

# Research - Administration

UC MERCED CAMPUS BUDGET OFFICE

RESEARCH

CAMPUSWIDE

6/17/2014

Gray cells contain calculations that should not be altered.

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| F100 SIERRA NEVADA RESEARCH INSTITUTE | 600,000 | 800,000 | - | - | 800,000 | 0% |
| F103 NATURAL RESERVE SYSTEM | 250,000 | 300,000 | 50,000 | | 350,000 | 17% |
| F105 HEALTH SCIENCE RESEARCH INSTITUTE [1] | 70,000 | 546,700 | - | - | 546,700 | 0% |
| F107 IMAGING & MICROSCOPY LABORATORY | 200,000 | 205,000 | - | - | 205,000 | 0% |
| F115 WORLD CULTURES INSTITUTE [2] | 130,000 | - | - | - | - | 0% |
| F117 ENVIRONMENTAL ANALYTICAL LAB | 115,000 | 120,000 | - | - | 120,000 | 0% |
| F140 STEM CELL INSTRUMENTATION FOUNDRY | 400,000 | 416,000 | - | - | 416,000 | 0% |
| F145 DEPT OF ANIMAL RESEARCH SERVICES | 400,000 | 416,000 | - | - | 416,000 | 0% |
| M250 RESEARCH ADMINISTRATION | 2,800,000 | 2,900,000 | - | 385,504 | 3,285,504 | 13% |
| Total | 4,965,000 | 5,703,700 | 50,000 | 385,504 | 6,139,204 | 8% |

New proposals see attached for details.

F105 transferred all unit personnel to core funds 19900. In FY 2013-14, F105 was largely funded by two separate sources that required transfers at year-end close.

F115 Budget will be transferred to SSHA to manage starting FY2014-15.

F103 includes $50K new request for sprinkler system.

M250 NEW 3 FTE and a 3 year budget commitment for technology.

Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M250-01 | Research | ○ One Time ○ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M250 | Office of technology Transfer | ◉ Multi Year 3 |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Office of Technology Transfer general operations support | 200,000 | 200,000 | 200,000 |
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| | | | |
| **Total Operating Expenses** | $ 200,000 | $ 200,000 | $ 200,000 |
| **GRAND TOTAL** | $ 200,000 | $ 200,000 | $ 200,000 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660150 | 19900 | TT | 200,000 | 200,000 | 200,000 |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 200,000 | $ 200,000 | $ 200,000 |

**Proposal Description:**

The Campus has completed a national search for a new Associate Vice Chancellor for Research and Economic Development. This position was hired specifically to ramp up the campus's technology commercialization and industrial relations efforts. the current general operations budget for this department is less than 70k (not even enough for a single patent prosecution). I request that an allotment of $200K/year be added to his budget for next 3 years, to enable him to grow these activities. The funds would be used for patent prosecution, marketing and travel.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M250-02 | Research | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M250 | Research Development Services | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Research Development analyst | 1.0 | 48,410 | 68,258 | 68,258 | 68,258 | 68,258 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 48,410 | $ 68,258 | $ 68,258 | $ 68,258 | $ 68,258 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| General supplies, travel, training associated with RDS Analyst | 3,375 | 3,375 | 3,375 |
| | | | |
| | | | |
| Ten thousand dollars is requested to cover a portion of the cost of planne | 10,000 | 10,000 | 10,000 |
| **Total Operating Expenses** | $ 13,375 | $ 13,375 | $ 13,375 |
| **GRAND TOTAL** | $ 81,633 | $ 81,633 | $ 81,633 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | 71,633 | 71,633 | 71,633 |
| | | | | | | |
| Core Funds | | | | 10,000 | 10,000 | 10,000 |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 81,633 | $ 81,633 | $ 81,633 |

**Proposal Description:**

1. One new Career RDS Analyst position is requested. The person hired in this position will work directly with faculty in pre-award services including assisting faculty with budget and forms preparation, and other analytical work related to proposal development and submission; the Analyst will also assist with RDS activities including the Grant Writing Institute and workshops. This position is critically needed to meet increased workload demands associated with an increase in proposal development and submission activity as well as an increase in the number of facultyPIs at UC Merced. It is anticipated that new faculty positions currently under recruitment will strain the RDS pre-award staff workload beyond our current capacity, thus necessitating one additional position. 2. Ten thousand dollars is requested to cover a portion of the cost of planned annual visits by faculty (primarily at the Asst. Professor level) to extramural funding agencies. Most will be federally agencies based in the Washington DC area but some will be to Foundations and other funders in a number of locations. RDS will participate in these funder visits to provide faculty with expertise in preparing for and benefitting from these visits, in order to increase effectiveness in seeking extramural funding. Cost is estimated at an average of $2000 per faculty member per trip for five faculty members, however in many cases faculty and/or school Deans will be asked to cost-share a portion of this expense (from start-up packages, school funds or other similar sources) in order to maximize the number of faculty that can participate each year. This program will build on a highly successful pilot held in February 2014 and managed by the Office of Research/RDS.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M250-03 | Research | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M250 | VCR Operations | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| ORED Operations Services Manag | 1.0 | 68,880 | 97,121 | 97,121 | 97,121 | 97,121 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 68,880 | $ 97,121 | $ 97,121 | $ 97,121 | $ 97,121 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| S&E | 6,750 | 6,750 | 6,750 |
| | | | |
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| | | | |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 103,871 | $ 103,871 | $ 103,871 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 660150 | 19900 | 2A | 103,871 | 103,871 | 103,871 |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 103,871 | $ 103,871 | $ 103,871 |

**Proposal Description:**

The Operations Business Officer operates under the direction of the the Director of Operations. This position will have general oversight over the day to day business operations for the Office of the Vice Chancellor which includes tracking, monitoring and approval of expenditure activity for various departments under the Office of Research, approves all payroll and non payroll expense transfers. Serves as the mandatory reviewer for all departments under the campuswide org. for all transactions. coordinates the monthly payroll and non-payroll reconciliation process. creates and maintains various databases to track and monitor, key/card access, space allocation, sever access, LAN and Cell phone usage. Serves as the business services officer for the following sub units; Research Center for Community Engaged Scholarship(RECESS), Spatial Analysis Research Center (SPARC), Center for Information Technology Research in the Interest of Society (CITRUS) and the GEO Chemical Isotope Lab.

# Research - Organized Research Units

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| F103-01 | Campus wide Programs | ◉ One Time ○ Ongoing |
| **Dept Code:** | **Department Name:** | |
| F103 | Natural Reserve-Wawona Field Station | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| Landsneas House Sprinklers | 30,000 | | |
| Joyce House Sprinklers | 10,000 | | |
| Dull House Sprinklers | 10,000 | | |
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| | | | |
| **Total Operating Expenses** | $ 50,000 | $ - | $ - |
| **GRAND TOTAL** | $ 50,000 | $ - | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 449012 | 19900 | WA | 50,000 | | |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 50,000 | $ - | $ - |

**Proposal Description:**

# School of Engineering

UC MERCED BUDGET OFFICE

SCHOOL OF ENGINEERING

6/17/2014

Gray cells contain calculations that should not be altered.

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| E200 SCHOOL OF ENGINEERING | 2,800,000 | 5,000,000 | - | 452,175 | 5,452,175 | 9% |
| E205 ENGINEERS FOR SUSTAINABLE WORLD | 22,000 | 25,000 | - | - | 25,000 | 0% |
| E212 BIOENGINEERING | 680,000 | 900,000 | - | - | 900,000 | 0% |
| E213 COMPUTER SCIENCE & ENGINEERING | 2,560,000 | 2,600,000 | - | - | 2,600,000 | 0% |
| E214 ENVIRONMENTAL ENGINEERING | 1,780,000 | 1,800,000 | - | - | 1,800,000 | 0% |
| E215 MATERIALS SCIENCE & ENGINEERING | 880,000 | 900,000 | - | - | 900,000 | 0% |
| E216 MECHANICAL ENGINEERING | 2,100,000 | 2,200,000 | - | - | 2,200,000 | 0% |
| Total | 10,822,000 | 13,425,000 | - | 452,175 | 13,877,175 | 3% |

New proposals see attached for details

Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request | |
|---|---|---|---|
| E200-1 | School of Engineering | ○ One Time | ◉ Ongoing |
| **Dept Code:** | **Department Name:** | ○ Multi Year | 5 |
| E200 | School of Engineering | | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Teaching Assistant | 2.0 | 35,310 | 49,787 | 99,574 | 99,574 | 99,574 |
| IS Analyst/Application | 1.0 | 75,000 | 105,750 | 105,750 | 105,750 | 105,750 |
| Undergrad Advisor | 1.0 | 45,750 | 64,508 | 64,508 | 64,508 | 64,508 |
| Receptionist | 1.0 | 43,994 | 62,032 | 62,032 | 62,032 | 62,032 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 5.0 | $ 200,054 | $ 282,076 | $ 331,863 | $ 331,863 | $ 331,863 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Replacement of computers and servers in instructional labs | 50,000 | 50,000 | 50,000 |
| Non-Salary costs associated with 2.0 Teaching Assistant | 56,812 | 56,812 | 56,812 |
| S&E | 13,500 | 13,500 | 13,500 |
| **Total Operating Expenses** | $ 120,312 | $ 120,312 | $ 120,312 |
| **GRAND TOTAL** | $ 452,175 | $ 452,175 | $ 452,175 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| Instructional Funding - Variable | Variable | 20095 | 3B | 452,175 | 452,175 | 452,175 |
| **Total** | | | | $ 452,175 | $ 452,175 | $ 452,175 |

**Proposal Description:**

We have found that the average computer stays useful for only 3 to 5 years before the processing speed, operating system, and/or video cards become obsolete. The School of Engineering wishes to request funding for an ongoing replacement of computer in its instructional labs. A 5-year cycle will be established where the first year replaces the 30 computers plus 4 spares in the first Linux lab and the second year the second Linux lab followed in the third year by the instructional lab servers. The 4th and 5th years we replace the Windows computers in the Mechatronics and Heat Transfer labs, followed by the Materials Testing and Bioinstrumentation Labs. At $1500 per computer and 34 computers, we are asking for a rounded down figure of $50,000 per year. The school cannot continue to count on one-time cost allocations for these equipment replacements and should be part of the permanent instructional budget allocation.

# School of Natural Sciences

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| E250 SCHOOL OF NATURAL SCIENCES | 6,000,000 | 6,400,000 | - | 958,462 | 7,358,462 | 15% |
| E251 MOLECULAR CELL BIOLOGY | 3,300,000 | 4,100,000 | - | - | 4,100,000 | 0% |
| E252 CHEMISTRY & CHEMICAL BIOLOGY | 3,325,000 | 3,300,000 | - | - | 3,300,000 | 0% |
| E253 LIFE & ENVIRONMENTAL SCIENCES | 2,500,000 | 2,100,000 | - | - | 2,100,000 | 0% |
| E256 APPLIED MATHEMATICS | 2,500,000 | 3,800,000 | - | - | 3,800,000 | 0% |
| E257 PHYSICS | 2,100,000 | 2,250,000 | - | - | 2,250,000 | 0% |
| E258 QUANTITATIVE & SYSTEMS BIOLOGY | 150,000 | 200,000 | - | - | 200,000 | 0% |
| Total | 19,875,000 | 22,150,000 | - | 958,462 | 23,108,462 | 4% |

New proposals see attached for details
Calculations are based on assumptions known at this time results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-1 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | ◯ Multi Year _____ |
| E250 | Operation | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Administrative Officer 2 | 1.0 | 40,000 | 56,400 | 56,400 | 56,400 | 56,400 |
| Administrative Assistant 2 | 2.0 | 80,000 | 112,800 | 112,800 | 112,800 | 112,800 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 3.0 | $120,000 | $ 169,200 | $ 169,200 | $ 169,200 | $ 169,200 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| S&E ($3375X3) | 10,125 | 10,125 | 10,125 |
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| | | | |
| **Total Operating Expenses** | $ 10,125 | $ 10,125 | $ 10,125 |
| **GRAND TOTAL** | $ 179,325 | $ 179,325 | $ 179,325 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 432501 | 2A | 19900 | 179,325 | 179,325 | 179,325 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 179,325 | $ 179,325 | $ 179,325 |

**Proposal Description:**

#1 This position is necessary due to increased course offerings to address the challenge of maintaining accurate, up to date, and accessible instructional records.
#2 This position is needed to support workloads driven by current academic and administrative practices controlled by other units at UCM, in order to serve a graduate student population 150+.
#3 Due to the upcoming SNS Dean office split (Administrative S&E 3rd floor - Academic 2nd floor) an additional Administrative Assistant will be needed support the day-to-day operational needs of the Dean's Suite on the 3rd floor.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-2 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E250 | Operation | ◯ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Student Affairs Officer 3 | 0.5 | 34,500 | 48,645 | 48,645 | 48,645 | 48,645 |
| Administrative Officer 2 | 1.0 | 40,000 | 56,400 | 56,400 | 56,400 | 56,400 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.5 | $ 74,500 | $ 105,045 | $ 105,045 | $ 105,045 | $ 105,045 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| for #1 S&E 50% has already been funded | 3,375 | 3,375 | 3,375 |
| for #2 S&E | 3,375 | 3,375 | 3,375 |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 111,795 | $ 111,795 | $ 111,795 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 432501 | 2A | 19900 | 111,795 | 111,795 | 111,795 |
| **Total** | | | | $ 111,795 | $ 111,795 | $ 111,795 |

**Proposal Description:**

#1 To provide full-time support to the EXCEL!Program (first generation at-risk STEM students), current Student Academic Specialist needs to be hired at 100% time, we only have her salary at 50%

#2 Student population requires the need for additional staff support for the EXCEL! Program to promote student success

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-3 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E250 | Operation | ◯ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Lecturers | 5.0 | 238,000 | 335,580 | 335,580 | 335,580 | 335,580 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 5.0 | $238,000 | $ 335,580 | $ 335,580 | $ 335,580 | $ 335,580 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| Lecturers S&E -computers | 10,000 | 10,000 | 10,000 |
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| | | | |
| **Total Operating Expenses** | $ 10,000 | $ 10,000 | $ 10,000 |
| **GRAND TOTAL** | $ 345,580 | $ 345,580 | $ 345,580 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 402520 | 3A | 20095 | 345,580 | 345,580 | 345,580 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 345,580 | $ 345,580 | $ 345,580 |

**Proposal Description:**

New Lecturers & computer:
Upper division courses require more instructors, we anticipate an increased demand of lecturers to maintain current levels of class availability

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-4 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | ◯ Multi Year _____ |
| E250 | Operation | |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Procurement Analyst 2 | 1.0 | 45,200 | 63,732 | 63,732 | 63,732 | 63,732 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 45,200 | $ 63,732 | $ 63,732 | $ 63,732 | $ 63,732 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| S&E | 3,375 | 3,375 | 3,375 |
| **Total Operating Expenses** | $ 3,375 | $ 3,375 | $ 3,375 |
| **GRAND TOTAL** | $ 67,107 | $ 67,107 | $ 67,107 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 432501 | 2A | 19900 | 67,107 | 67,107 | 67,107 |
| **Total** | | | | $ 67,107 | $ 67,107 | $ 67,107 |

**Proposal Description:**

A Procurement Specialist will enable us to execute services in a more effective timeline. The increased workload is directly related to our “current” Faculty and Graduate Students hire, and does not reflect the upcoming Faculty/Grad Student growth for Fiscal Year 2014-2015

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-5 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E250 | Operation | ◯ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Research Administrator 2 | 1.0 | 55,000 | 77,550 | 77,550 | 77,550 | 77,550 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 55,000 | $ 77,550 | $ 77,550 | $ 77,550 | $ 77,550 |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| S&E | 6,750 | 6,750 | 6,750 |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 84,300 | $ 84,300 | $ 84,300 |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 432501 | 2A | 19900 | 84,300 | 84,300 | 84,300 |
| **Total** | | | | $ 84,300 | $ 84,300 | $ 84,300 |

**Proposal Description:**

To provide analytical, budget, forecasting, planning, and managing for 12+millions in grants funding in comparison ENG has 3 research administrators for 6+ Millions, and SSHA 1 administrator for 2+ millions

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-6 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E250 | Operation | ◯ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| SRA 2 NEX | 1.0 | 45,000 | 63,450 | 63,450 | 63,450 | 63,450 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 45,000 | $ 63,450 | $ 63,450 | $ 63,450 | $ 63,450 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| S&E | 3,375 | 3,375 | 3,375 |
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| | | | |
| **Total Operating Expenses** | $ 3,375 | $ 3,375 | $ 3,375 |
| **GRAND TOTAL** | $ 66,825 | $ 66,825 | $ 66,825 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 432501 | 2A | 19900 | 66,825 | 66,825 | 66,825 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 66,825 | $ 66,825 | $ 66,825 |

**Proposal Description:**

Instructional Lab Groups will need another staff position to handle the increasing number of lab sections and the addition of new rooms to cover operational needs and safety considerations.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-7 | School of Natural Sciences | ◯ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E250 | Operation | ◯ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Student Academic Spec 3 | 1.0 | 58,000 | 81,780 | 81,780 | 81,780 | 81,780 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 58,000 | $ 81,780 | $ 81,780 | $ 81,780 | $ 81,780 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| S&E | 6,750 | 6,750 | 6,750 |
| | | | |
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| | | | |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 88,530 | $ 88,530 | $ 88,530 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 432501 | 2A | 19900 | 88,530 | 88,530 | 88,530 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ 88,530 | $ 88,530 | $ 88,530 |

**Proposal Description:**

We are requesting a FTE and S&E for the current Student Academic Spec 3. This position serves as the main graduate student advising support for SNS

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E250-8 | School of Natural Sciences | ◯ One Time ◯ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| E250 | Operation | ◉ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | Budget FY15-16 | Budget FY16-17 |
|---|---|---|---|
| Current lecturer computer replacement | 15,000 | 15,000 | 15,000 |
| **Total Operating Expenses** | $ 15,000 | $ 15,000 | $ 15,000 |
| **GRAND TOTAL** | $ 15,000 | $ 15,000 | $ 15,000 |

| Fund Source | *If available include FAU: Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | 402520 | 3A | 20095 | 15,000 | 15,000 | 15,000 |
| **Total** | | | | $ 15,000 | $ 15,000 | $ 15,000 |

**Proposal Description:**

Current Lecturers laptops are up to 6-7 years old and are slow and not efficient.

# School of Social Sciences, Humanities & the Arts

UC MERCED CAMPUS BUDGET OFFICE

SCHOOL OF SOC SCIENCE/HUM/ARTS

6/17/2014

Gray cells contain calculations that should not be altered

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| E300 SCHOOL OF SOC SCIENCES/HUMANTIES/ARTS | 3,000,000 | 3,850,000 | - | 94,334 | 3,944,334 | 2% |
| E311 MANAGEMENT | 550,000 | 650,000 | - | - | 650,000 | 0% |
| E312 WORLD CULTURES & HISTORY | 1,550,000 | 1,700,000 | - | - | 1,700,000 | 0% |
| E314 SOCIAL & COGNITIVE SCIENCES GRAD PROG | 40,600 | 50,000 | - | - | 50,000 | 0% |
| E315 ANTHROPOLOGY | 850,000 | 1,000,000 | - | - | 1,000,000 | 0% |
| E316 COGNITIVE SCIENCE | 1,600,000 | 1,800,000 | - | - | 1,800,000 | 0% |
| E317 ECONOMICS | 1,100,000 | 1,200,000 | - | - | 1,200,000 | 0% |
| E318 HISTORY | 970,000 | 1,100,000 | - | - | 1,100,000 | 0% |
| E319 LITERATURES & CULTURES | 1,900,000 | 2,000,000 | - | - | 2,000,000 | 0% |
| E320 POLITICAL SCIENCE | 1,700,000 | 1,800,000 | - | - | 1,800,000 | 0% |
| E321 PSYCHOLOGY | 3,650,000 | 3,800,000 | - | - | 3,800,000 | 0% |
| E322 SOCIOLOGY | 1,200,000 | 1,300,000 | - | - | 1,300,000 | 0% |
| E313 PHILOSOPHY NEW UNIT FY 2014-15 | - | 50,000 | - | - | 50,000 | 0% |
| E323 ENGLISH NEW UNIT FY 2014-15 | - | 50,000 | - | - | 50,000 | 0% |
| E324 SPANISH NEW UNIT FY 2014-15 | - | 50,000 | - | - | 50,000 | 0% |
| E325 HUMANITIES CENTER NEW UNIT FY 2014-15 | - | 130,000 | - | - | 130,000 | 0% |
| E326 WRITING PROJECT [2] NEW UNIT FY 2014-15 | - | 118,136 | - | - | 118,136 | 0% |
| Total | 18,110,600 | 20,648,136 | - | 94,334 | 20,742,470 | 0% |

New proposals, see attached for details

FY2014-15 Includes the instructional Budget of $8.1M w/ benefits.

Authorization has been given by the Provost to use existing budget to reappropriate as needed to 5 new units.

Note: E300 reappropriated $150K from operating budget to new units. The final budget will be determined by the school during the fiscal year.

In FY14-15, the Writing Project component of University Extension F310 moved to SSHA E326

In FY14-15, F115 World Cultures Institute moved to SSHA E325

Calculations are based on assumptions known at this time, results may vary slightly.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| E300-1 | SSHA | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| E300 | E300 SCHOOL OF SOC SCIENCES/HUMANTIES/ARTS | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Academic Advisor | 1.0 | 46,000 | 63,480 | 63,480 | 63,480 | 63,480 |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 46,000 | $ 63,480 | $ 63,480 | $ 63,480 | $ 63,480 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| S&E | 6,818 | 6,818 | 6,818 |
| Other Associated costs | 800 | 800 | 800 |
| Peer Mentor Advisor Program | 23,236 | 23,236 | 23,236 |
| **Total Operating Expenses** | $ 30,854 | $ 30,854 | $ 30,854 |
| **GRAND TOTAL** | $ 94,334 | $ 94,334 | $ 94,334 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

A mission of the SSHA academic advising program is to empower students in the use of their newly attained knowledge to develop sound educational plans consistent with their personal values, goals, and career plans and provide an atmosphere that guides students to become self-directed learners and decision-makers. To meet these goals and address the growing SSHA student population, we propose the establishment of a SSHA Peer Advising Mentor Program that will improve retention and graduation rates. Our proposal is a pilot program in 2014-2015, with general peer advisors to be followed in subsequent years with specialized peer advisors. The objective is to enhance the academic success of first year students and specific populations by assisting students in making the best academic decisions; increasing student's knowledge of campus programs and services; and increasing sense of community through programs and activities.

# Student Affairs

UC MERCED CAMPUS BUDGET OFFICE

STUDENT AFFAIRS [2]

6/18/2014

Gray cells contain calculations that should not be altered.

FY 2014-15 BUDGET

| CORE FUNDS | 2013-14 PROJECTED EXPENDITURES | 2014-15 BASE BUDGET | PROPOSED INCREASES: 2014-15 TEMPORARY FUNDING | PROPOSED INCREASES: 2014-15 INCREASES (DECREASE) | 2014-15 PROPOSED BUDGET | PROPOSED INCREASES TO 2014-15 BASE BUDGET (%) |
|---|---|---|---|---|---|---|
| M300 VICE CHANCELLOR-STUDENT AFFAIRS | 2,200,000 | 2,353,000 | - | 77,250 | 2,430,250 | 3% |
| M320 CENTER FOR EDUCATION PARTNERSHIP | 1,500,000 | 1,300,000 | 2,100,000 | - | 3,400,000 | 162% |
| M350 ADMISSIONS | 2,750,000 | 3,200,000 | - | 98,400 | 3,298,400 | 3% |
| M352 REGISTRAR'S OFFICE | 1,100,000 | 1,200,000 | - | - | 1,200,000 | 0% |
| M354 FINANCIAL AID 2 | 1,300,000 | 1,500,000 | - | 175,298 | 1,675,298 | 12% |
| M358 STUDENTS FIRST CENTER | 354,186 | 450,000 | - | - | 450,000 | 0% |
| M359 STUDENT ADVISING | 347,670 | 550,000 | - | - | 550,000 | 0% |
| M367 DISABILITY SERVICES | 221,732 | 405,600 | - | - | 405,600 | 0% |
| M410 CAMPUS CARD | 230,000 | 300,000 | - | - | 300,000 | 0% |
| Total | 10,003,588 | 11,258,600 | 2,100,000 | 350,948 | 13,709,548 | 22% |

New proposals see attached for details

Student tuition and fees, net

Calculations are based on assumptions known at this time results may vary slightly.

M320-01 CEP has a remaining balance of $2.1M from FY2013-14 and is requesting to use in FY2014-15.

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M300-1 | Student Affairs | ○ One Time ◉ Ongoing |
| **Dept Code:** | **Department Name:** | |
| M300 | VC Student Affairs | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Data Systems Analyst 1 | 1.0 | 50,000 | 70,500 | 70,500 | 70,500 | 70,500 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 50,000 | $ 70,500 | $ 70,500 | $ 70,500 | $ 70,500 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| S&E | 6,750 | 6,750 | 6,750 |
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| | | | |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 77,250 | $ 77,250 | $ 77,250 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M350-1 | Student Affairs | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M350 | Admissions | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Admissions Recrmt Sup 2 | 1.0 | 65,000 | 91,650 | 91,650 | 91,650 | 91,650 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 1.0 | $ 65,000 | $ 91,650 | $ 91,650 | $ 91,650 | $ 91,650 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| S&E | 6,750 | 6,750 | 6,750 |
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| | | | |
| **Total Operating Expenses** | $ 6,750 | $ 6,750 | $ 6,750 |
| **GRAND TOTAL** | $ 98,400 | $ 98,400 | $ 98,400 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M354-1 | Student Affairs | ○ One Time ◉ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M354 | Financial Aid | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Financial Analyst 3 | 1.0 | 53,000 | 74,730 | 74,730 | 74,730 | 74,730 |
| Financial Aid Officer 4 | 1.0 | 61,750 | 87,068 | 87,068 | 87,068 | 87,068 |
| | | | | | | |
| | | | | | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 2.0 | $114,750 | $ 161,798 | $ 161,798 | $ 161,798 | $ 161,798 |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| S&E | 13,500 | 13,500 | 13,500 |
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| | | | |
| **Total Operating Expenses** | $ 13,500 | $ 13,500 | $ 13,500 |
| **GRAND TOTAL** | $ 175,298 | $ 175,298 | $ 175,298 |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

# NEW Budget Proposal FY2014-15

| Proposal Number: | Organization: | Funding Request |
|---|---|---|
| M320-1 | Student Affairs | ◉ One Time ○ Ongoing |
| **Dept. Code:** | **Department Name:** | |
| M320-1 | CENTER FOR EDUCATION PARTNERSHIP | ○ Multi Year _____ |

| FTE | FTE | Salary | Sal & Benf | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | | | | |
| | | | | | | |
| | | | - | - | - | - |
| | | | - | - | - | - |
| **Total** | 0.0 | $ - | $ - | $ - | $ - | $ - |

| Operating Expenses and Equipment | Budget FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|
| | | | |
| Fiscal Year-end balance 2013-14 | 2,100,000 | | |
| | | | |
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| | | | |
| **Total Operating Expenses** | $ 2,100,000 | $ - | $ - |
| **GRAND TOTAL** | $ 2,100,000 | $ - | $ - |

| Fund Source | *If available include FAU Account | Fund | Cost Center | FY14-15 | FY15-16 | FY16-17 |
|---|---|---|---|---|---|---|
| Core Funds | | | | | | |
| Other Funds (Specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | $ - | $ - | $ - |

**Proposal Description:**

CEP's proposed operational budget for 2014-15 includes their remaining balance of $2.1M from FY2013-14.

CAMPUS BUDGET OFFICE
JUNE 18, 2014