

# **University of California, Merced**

## 2019-2020 Annual Base Budget



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## Message from Interim Vice Chancellor, Mike Riley | 2

I'm pleased to share with you the 2019-20 Annual Base Budget for the University of California, Merced for the period beginning July 1, 2019 and ending June 30, 2020. This annual budget sets the financial course for the campus and defines its priorities and strategic direction.

This annual budget comes at a time of changing leadership, but also at a time of greater stability for our campus. UC Merced is nearing completion of Merced 2020, which will double its physical size, allowing for increased enrollments, sustained growth and more intensive research. The campus, which has long operated on business and financial systems borrowed from other UC campuses, is developing a modern and effective organizational infrastructure, including for its budgeting, that meets its unique needs – and quite possibly can serve as a model for other, more mature campuses.

As we maintain our momentum on student success, academic distinction and research excellence, while also delivering Merced 2020 on time and on budget, we must focus on strengthening our financial position through continued evaluation of funding uses via general budget management practices, organizational efficiencies and campus sustainability.

The University of California system has traditionally asked the State of California for annual budget increases based on enrollment growth, without framing that growth in any particular context. In 2018-19, President Napolitano changed UC's approach by organizing campus requests for additional funding according to a multi-year plan that addresses three important long-term goals — to improve our graduation rates, to ensure that every student has an equal chance to succeed regardless of their background, and to ensure that our research enterprise continues to support the State of California.

While we are optimistic that this new strategy will be well received in Sacramento, in the meantime, it is critical that we efficiently manage the funding we do receive and set the campus on a course to financial sustainability. To that end, in 2015-16 UC Merced began a multi-year plan to modernize our budget and financial processes and systems on campus. Over the last year, the many ways that we are fulfilling this plan include the development of an [Academic Budget Planning Process](#) and the [replacement of our Financial System](#).

While efforts to contain costs can yield tangible results in just a few years, developing the infrastructure needed to generate revenue is a longer-term commitment. We are doing important work to build our capacity to increase revenues in the areas of auxiliary enterprises, fundraising and University Extension, as well as an assessment of our core funds.

I encourage you to read this report and learn more about our 2019-20 Annual Base Budget and our plans for financial sustainability and self-sufficiency at UC Merced discussed in the budgetary discussion and analysis and executive summary that follows.

Sincerely,  
Michael Riley, CPA  
CFO and Interim Vice Chancellor for Finance and Administration

At UC Merced, we are committed to a policy of transparency in our budget process and financial reporting. As detailed in the following pages, our total annual base budget for FY 2019-20 is \$321.6\* million, which includes \$149.6 million from state general funds and \$124.3 million from student tuition and fees, the primary source of funding for our campus. This represents an increase of \$13.4 million or 4.3% from the FY 2019 base budget. Of this increase, \$9.7 million is attributable to state general funds and increases in tuition and fee revenues due to enrollment growth. The remaining \$3.7 million is from previously unallocated revenues from investment income and central campus indirect cost recovery to cover campus debt service.

The funding uses of these incremental revenues were approved by the Chancellor and Provost with the endorsement of the Joint Vice Chancellors and Dean's Council. The following items were approved to be funded for FY 2020

	Approved Funding Uses
<b>Mandatory Costs</b>	
Faculty Merits/Adj	\$ 1,737,320
Staff Merits	1,990,635
<b>Total Mandatory Costs</b>	<b>\$ 3,727,955</b>
<b>Academic</b>	
Temp. Academic Staffing	1,041,465
Associate Dean Positions	204,558
HSRI Director - Disc. Funds	40,000
Global Grant Proposal	90,000
<b>Total Academic</b>	<b>\$ 1,376,023</b>
<b>Institutional Support</b>	
Utilities/operational - delivered buildings	\$ 1,000,000
2020 Project Delivered buildings staffing need	2,224,768
Year 4 of WFP - Salaries	1,000,000
FY 2020 Add'l Debt Service	1,099,987
Existing Debt Service (FY 2019)	2,571,139
<b>Total Institutional Support</b>	<b>\$ 7,895,895</b>
<b>Other/Admin</b>	
Chancellor Reserve (Summer Session)	850,000
Fees (restricted)	632,097
<b>Total Other/Admin</b>	<b>\$ 1,482,097</b>
<b>Total Funding Uses</b>	<b>\$ 14,481,970</b>

These incremental funding items will be held centrally with allocations to be made throughout FY 2019-20 as positions are filled, merits are approved, and new buildings are delivered. Funding uses for HSRI Director – Disc. Funds and Global Grant Proposal will be reflected once the general ledger system is available in August 2019. These incremental increases are currently reflected in the centrally budgeted funds summary.

\* Auxiliaries budget does not reflect the most recent forecast for FY 2020 and the information reflected above is based on the current permanent budget in UCLA GL System as of May 2019.



The objective of the budget discussion and analysis is to give readers an overview of the operating budget for the University of California, Merced (UC Merced). The processes and systems being created today allow for the next phase of UC Merced's growth and maturation, and better prepare it to meet challenges unique to UC Merced's student body, its geography and the new financial realities that mark our current times. The following discussion lays out the major areas that will require financial resources, as included in our budget, key financial challenges we expect to experience in the years to come, and our strategies to achieve financial sustainability which are detailed in the pages to follow. These strategies are a response to the growth of our capital infrastructure, our student base and our research enterprise.

**A. 2020 Project Update**

By far the most ambitious and largest project our campus has endeavored to achieve, the 2020 Project team is on track to deliver the following facilities in Summer 2019:

- Building 2A: Sustainability Research and Engineering (SRE)
- The first of two wet lab research buildings
- Building 2B: Art and Computational Sciences (ACS)
- The Bellevue Loading Dock (1H)
- A critical new research server facility (2D)
- The Recreation Field (3N)

SRE will include 25 wet labs, 31 dry labs and 11 classroom labs, with a focus on sustainability research and mechanical engineering. Exceptionally flexible design in the wet/dry labs has enabled the campus to accommodate a wide range of sciences in SRE. ACS will include an array of much-anticipated new specialized art, dance and music instructional studios, as well as computational space for theoretical chemistry, physics and applied math.

Several elements of Phase 3, scheduled to be delivered in Summer 2020, have been completed ahead of schedule and will now open in August 2019. These include 114 new beds that will open on the upper floors of Granite Pass, the Recreation Field and the Mineral King Bridge, which connects the new and existing campus buildings.

The project remains 100% on budget and mostly ahead of schedule. Construction of the first two deliveries is approximately 92% complete. For the seven new buildings in third delivery, design is 88% complete and construction is 38% complete. The 134-acre construction site is bustling, with up to 700 construction workers, six days a week and 15 hours a day.

UC Merced's Office of Space Planning and Analysis completed a comprehensive strategic space allocation plan for all existing and new buildings, following nearly 1,300 hours of faculty, staff and student consultation. The process encouraged input from all parts of campus, iteratively publishing and revising the plan until reasonable consensus was reached. Over a dozen backfill projects will be developed and implemented as an outcome of the space allocation plan, enabling the institution to

house programs and departments in a manner that optimizes student interaction, faculty recruitment and collaborative research.

## **B. Strengthening our financial position**

### **1. Cost Containment**

UC Merced's remarkable strides in student success, academic distinction and research excellence, along with its delivery of Merced 2020, have been achieved by doing more with less. As we look to maintain momentum on these fronts, as well as to confront emerging challenges, we must continue to find ways to manage and stretch our limited resources. The following three strategies have been developed to achieve cost containment: general budget management, organizational efficiencies and campus sustainability.

#### *General Budget Management*

The University of California system has traditionally asked the State of California for annual budget increases based on enrollment growth, without framing that growth in any particular context. This year, President Napolitano changed UC's approach which UC Merced believes will bring a proportionally greater share of funding to the campus. However, it is critical that UC Merced efficiently manage the funding we do receive. To that end, in 2015-16, UC Merced began a multi-year plan to modernize our budget and financial processes and systems on campus. The two primary deliverables of this plan include the development of an All-Funds Budget Planning Process and the replacement of our Financial System.

#### **All-Funds Budget Planning**

The All-Funds process provides a macro-level accounting of campus revenue sources as well as base budgets for operations. Developing and standardizing an All-Funds view for financial managers has improved accountability and transparency while also enabling a strategic planning function that was previously underdeveloped. The multi-year plan has three phases: Re-set Base Budgets (FY17 - FY18); Establish Annual Budget Planning Process (FY19 - FY21); and Implement Integrated, Flexible, Mission-Driven Budget Planning Model (FY20 – FY23).

The first phase, completed in 2017-18, focused on identifying known unfunded commitments, understanding sources and use of funds, and resetting the base budget amounts in a way that was transparent and established confidence. Last spring, as part of our second phase of the multi-year plan, an Academic Budget Planning Initiative launched to run a fall budget planning process that resulted in the development of a curriculum-based instructional budget. At the beginning of calendar year 2019, UC Merced successfully completed the first run-through of the fall budget planning process for the 2019-20 Instructional Budget, a key first step toward a comprehensive budget call. The next phase will bring in the non-instructional and operational budget components to the annual planning cycle in future years. More information can be found at <https://dfa.ucmerced.edu/content/academic-budget-planning>.

While the focus of the second phase of this plan is to set a disciplined approach to planning for existing resources and commitments, the third phase will focus on developing and integrating financial, capital and operational strategic planning through the development of resource allocation models that reflect our campus vision and academic priorities.

## **Financial System Replacement**

Since summer 2017, UC Merced has been evaluating various replacement options of our outdated and cumbersome financial system. In September 2018, UC Merced decided to partner with UC San Diego (UCSD), as did UCOP, to adopt an Oracle Financials Cloud system. This project will include a migration to the systemwide Common Chart of Accounts (CCoA) and is scheduled to go live on July 1, 2020. Our primary goal is to go live with a new Oracle SaaS based integrated financial system that will provide more transparent, readily available access to the most current financial information available in order to make data-driven financial decisions that align with our long-term goals to achieve financial sustainability in the future as the campus grows to 10,000 students.

More information can be found at <https://dfa.ucmerced.edu/content/alpha-financials-project>.

## **Organizational Efficiencies**

In our fifth year of workforce planning, organizational efficiency is no longer a new approach for UC Merced, motivated by necessity but also a desire for improved customer service. We are gaining expertise in creating leaner business processes. This has required us to implement technologies, redeploy talent and redesign how work gets done. UC Merced's efforts have been focused on two initiatives; Workforce Planning and Modernizing our Systems and Processes.

## **Workforce Planning**

UC Merced has been engaged in a five-year effort to strategically align its future workforce needs with its financial capabilities. The campus's [Staff Hiring Plan initiative](#) began in 2016 by identifying new staffing growth for the first 2-3 years of the plan that aligned to our mission drivers: research excellence, academic distinction and student success.

In 2018-19 we reached the mid-point of our multi-year staffing plan, and the Academic/Administrative Organizational Efficiencies and Sustainability (OES) working group, which included all senior leadership including all the school deans, spent the last 12 months finalizing the multi-year plan. By improving standard processes and centralized business services, OES reduced the requested number of new staff positions to fit within budget while increasing operational efficiency.

With an approach toward shared governance, the OES group was able to prioritize 126 positions and commit approximately \$8 million to achieve these new hires over the next three years. Roughly two-thirds of those hires will be designated to ensure appropriate staffing for our new Merced 2020 buildings, classrooms and laboratories. We estimate that \$1 million of the cost will be covered by savings realized through workforce restructuring and the modernization of our systems and processes.

## **Modernization of Systems and Processes**

Through the shared governance approach of OES, UC Merced reviewed proposals to modernize and streamline procurement, travel processing, workforce administration, centralization of business services, research administration, donor relations, marketing, events management and academic restructuring. The proposals outlined how the campus can achieve significant cost savings through new business processes, the use of technology and the consolidation of administrative functions. In this way, the campus is expanding its workforce planning initiative

into a comprehensive human capital management approach that will serve the campus for the foreseeable future.

### **Supply Chain**

This spring, UC Merced successfully launched our new e-procurement system, [Bobcat Buy](#). The implementation team trained more than 250 campus buyers and approvers, and the mobile app — in which purchases can be approved with the swipe of a finger — is generating widespread praise. The new tool enhances the way we procure and pay for the goods and services that further our mission of research, teaching and public service, and it represents the first delivery of a multi-year program to modernize our supply chain.

### **Centralization of Business Services**

The shared governance model recommended the further centralization of our business operations beyond the current central services that are provided by our Administrative Coordination Team (ACT), to include procurement and travel transactions. The goals are to increase efficiencies with the implementation of new technologies, to standardize processes, and to positively and proactively support the redeployment of staff who spend a large proportion of their time on procurement and/or travel-related transactions to a central business services group.

### **Workforce Administration**

Over the last 12 months, our Human Resources department in partnership with our Office of Information Technology designed and built a new Workforce Administration (WFA) solution that will allow for single-platform submission of hiring and employee administration forms with a role-based automation of workflow. Within the new system, managers can initiate personnel actions such as hiring, promotion, salary increases and payroll processing. WFA not only supports transactions, but also, as the system of record, stores a history of the entire employee lifecycle, from hire to retire. WFA has been successfully piloted with two divisions and is scheduled for release to campus soon. [Watch the video to learn about WFA](#). More information can be found at <https://dfa.ucmerced.edu/WFA>.

### **Research Administration**

Merced has undertaken a restructuring of contracts and grants administration to improve efficiency in grant submission and management and to enhance service levels to faculty researchers. The restructure will include the creation of “teams” that will focus on specific processes and defined workflows, with consistent and standardized training for staff and documentation for procedures and transactions. With these changes, UC Merced expects to increase extramural funding and achieve a higher degree of customer satisfaction from our faculty.

### **Campus Sustainability**

UC Merced continues to pursue ambitious goals for campus sustainability. Green goals, once realized, enable the campus to reduce energy costs and offsets to gain cost savings as the campus grows and adapts to change with a focus on carbon neutrality, energy efficiency and waste reduction/diversion.



**Carbon Neutrality**

UC Merced utilizes the FOVEA tool to evaluate our progress in achieving carbon neutrality. The preferred portfolio for our campus indicates that UC Merced will not only achieve carbon neutrality in 2020, but that this achievement will bring with it a net cost savings of over \$23 million to the campus through 2037. UC Merced's approach to carbon neutrality also incorporates a cutting-edge partnership with the regional waste authority to utilize biogas to generate electricity and heat for the campus.

**Net Zero Energy**

This campus-specific goal, originally set forth in the 2009 Long Range Development Plan, is a subset of the overall carbon neutrality goal and is being achieved as part of that strategy. UC Merced foresees achieving the clean energy goals established with the UCOP Sustainable Practices Policy in 2020.

**Zero Waste**

The zero-waste goal is made up of both waste reduction and waste diversion goals. UC Merced has already achieved the per-capita waste reduction goals for 2020. Changes in domestic and international recycling policies have continued to present challenges in diverting several waste streams, especially plastics, from the landfill. UC Merced has actively pursued and obtained CalRecycle grants for food waste diversion and, to date, has rescued over 800,000 pounds of food that would otherwise have been sent to the landfill.

**2. Capacity to Increase Revenues**

While efforts to contain costs can yield tangible results in just a few years, developing the infrastructure needed to generate revenue is a longer-term commitment. UC Merced's efforts are focused on building capacity to increase revenues in the areas of auxiliary enterprises, fundraising and University Extension, as well as an assessment of UC Merced's core funds.

**Core Funds**

More than 75% of the campus's total revenues come from the state (52%) and from tuition and fees (24%).

Without these levels of state support, UC Merced could not have reached its current milestone nor achieve its distinction of serving as many in-state resident students as it does. Looking forward, these levels will need to be maintained so that UC Merced, even as we aggressively seek to diversify our revenue portfolio, can sustain its growth and continue to make its unique contribution to California.

UC Merced has several initiatives underway to improve cash flows so that the campus does not take on additional debt. The debt ratios are forecasted to remain at approximately 9 – 10% of operating expenditures through FY 24-25. Two critical ways to build up cash reserves include the successful financial operation of our auxiliary enterprises and improving our fundraising results.

## Auxiliaries

Auxiliaries and Fiscal Innovation (AFI) is a new department founded in September 2018 to improve the efficient management of auxiliary revenues and expenditures. UC Merced is exploring and undertaking several key initiatives that will fundamentally change the financial health of auxiliaries on our campus. Through a matrixed management structure, the new AFI department will partner with Student Affairs to ensure that UC Merced achieves our student life objectives while improving customer satisfaction and loyalty for our auxiliary services. Three areas of focus in the coming year include Dining Services, Housing, and Transportation and Parking.

### **Dining**

UC Merced dining operations have not been self-sustaining. These losses have prompted a multi-pronged approach to financial recovery, with a focus on transitioning dining to a revenue-generating operation with customer satisfaction and loyalty in the next few years. These profits can then be redirected towards auxiliary operations and student life initiatives. Among the ways this will be achieved is by introducing a new meal plan for FY 19-20 that will be attractive to our off-campus students and by creating economies of scale in food production, focusing the revenue for dining services in areas such as our new Pavilion dining facilities. We are also retrofitting existing retail spaces to create staff and faculty lounges that will serve beverages and small bites, as well as opening a restaurant on campus that would be available to the community at large.

### **Housing**

Housing initiatives include improving vacancy rates (currently at 7-10%), use of waitlist to manage vacancies, creating new opportunities for off-season housing, working with local community for off-campus housing options.

### **Transportation and Parking**

We are engaged in conversations focused on combining our bus system with the locally and nationally subsidized bus system to drastically lower our operating costs.

## Fundraising

In the past year, UC Merced has focused on strengthening the university's fundraising capacity by implementing a multifaceted strategic approach to development.

To aid in our efforts, the Division of External Relations engaged a development-consulting firm to conduct a series of fundraising boot camps for UC Merced leadership, faculty and staff.

With the help of this third-party assessment, External Relations is laser-focused on the following objectives, as identified from the assessment:

- Case Approach: Identify university funding needs and curate for philanthropic priorities.
- Infrastructure: Recruit, hire, train, support and manage front-line fundraising staff; restructure development approach to centralize and proportionately distribute development efforts; develop fundraising plan(s), benchmarks and activity targets, and streamline systems as needed; assign development directors by geographic region and

increase university focus on external regions; assist with the hiring of new staff to fill key positions.

- Leadership: Engage campus leaders and university trustees in philanthropy, such as interacting with prospects, attending and hosting events, and identifying potential new prospects.
- Pipeline: A deeper analysis and predictive modeling process to increase effectiveness of outreach efforts.

Despite incredibly low staffing levels, employing best practices is leading to some success. We have raised an average of \$4 million per year for the past five years, but this year we have already surpassed last year's fundraising revenue of \$4.2 million. As of May 29, we have raised more than \$5 million, 90% of our stretch goal of \$5.5 million for FY 18-19. In addition, we have more than \$2 million pending, with just over four weeks remaining to surpass our goal.

Although we are confident that the strategies and the institution's rededication to philanthropy will generate growing fundraising revenues in the years ahead, adequate staffing remains a challenge.

#### University Extension

Over the last year, several programs have been introduced through University Extension. The Teacher Preparation Program launched in fall 2018, with teacher candidates in both single- and multiple-subject credential tracks. The majority of these students are UC Merced alumni and reflect the diverse demographics of our undergraduates. The program recently received campus approval for the distance Teacher Preparation Program and will now move that initiative forward to WSCUC for approval. The Bilingual Authorization proposal, which will allow teacher candidates to pursue that additional authorization to their credential, is currently with the California Commission on Teacher Credentialing for review and approval.

The Child Development & Care Dual Enrollment pilot was launched in fall 2018 with Chowchilla High School, contributing to career and college readiness. This is a set of four courses, typically completed in one semester, that prepare individuals for an Associate Teacher's Permit for daycare and after-school care. It is taught in the high school and the students earn college credit, which starts them on the path of considering post-secondary education. The first year has been a success, and Chowchilla High has asked to continue and expand the program to two cohorts of 30 students next year. Three additional area high schools have entered into MOUs to bring the Dual Enrollment Program to their students.

Extension is also collaborating with CITRIS to develop a series of agricultural technology courses. The Introduction to Drone Safety and Use course will soon be joined by a remote sensing course, with more under development for Fall 2018.

Work continues to develop a program for Licensed Vocation Nursing, and we anticipate launching a Degree Completion curriculum by Fall 2020.

### **C. Closing Remarks**

As UC Merced emerges at the midpoint of 2020 Project deliveries, UC Merced sees a seasoned workforce and a motivated administration who is committed to supporting the success of our students and faculty now in the post -2020 era. UC Merced's academic and research excellence is showcased as the campus climbs in the rankings. However, somewhat less well known is the level of organizational expertise our staff have developed to contain costs and increase operational efficiencies. While UC Merced is still emergent in the areas of revenue generation, the campus is focused on building capacity and setting attainable goals. UC Merced's unique experience and its adaptable organizational culture puts this campus at an advantage – and it is why the staff, students and faculty increasingly choose UC Merced over its competitors. The campus focus overall is working to tackle the challenges ahead and creating a sustainable financial future, committed to its success.

**Campus Level Summary  
FY 2020 Base Budget**

	CORE			REVENUE-GENERATING		OTHER INCOME		TOTAL BUDGET
	GENERAL	TUITION	FEES	AUXILIARY	OTHER	INDIRECT COST	ENDOWMENT	
Office of the Chancellor	\$ 4,977,464	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 44,200	\$ 5,871,664
Office of the Provost	87,535,894	28,895,612	534,851	-	9,283	-	127,477	117,103,117
VC Research	3,134,696	199,887	-	-	-	1,138,980	57,674	4,531,237
VC Student Affairs	1,609,182	11,526,047	12,799,379	45,350	5,050,000	-	93,333	31,123,291
VC Chief Financial Officer	18,753,991	2,620,211	1,605,325	32,446,879	125,000	-	-	55,551,406
VC Chief Operations Officer	19,851,317	6,220,544	-	-	228,000	-	58,000	26,357,861
VC Chief External Relations Officer	7,095,916	20,000	-	-	162,972	-	222,522	7,501,410
Financial Aid	5,095,000	33,215,264	1,729,810	-	-	-	183,456	40,203,530
Centrally Budgeted Funds	4,004,769	22,278,376	1,785,749	-	1,023,736	3,733,671	570,776	33,397,076
<b>TOTAL CAMPUS BASE BUDGET</b>	<b>\$ 152,058,229</b>	<b>\$ 105,825,941</b>	<b>\$ 18,455,114</b>	<b>\$ 32,492,229</b>	<b>\$ 6,598,991</b>	<b>\$ 4,872,651</b>	<b>\$ 1,337,438</b>	<b>\$ 321,640,593</b>

- Notes:**
- 1) This budget report represents the annual base budget for the campus as reported in the permanent budget system in UCLA GL System as of May 2019 with manual adjustments for estimated funding and commitments in FY 2020.
- 2) It does not include restricted Gifts, Grants and Contracts or other one-time temporary fund sources
- 3) Dollars do not include FY 2020 merits adjustments, new faculty (if any), WFP positions (if any), these are held in centrally budgeted funds.
- 4) Auxiliares budget does not reflect the most recent forecast for FY 2020 and the information reflected above is based on the current permanent budget in UCLA GL System as of May 2019.



**Office of the Chancellor, Summary  
FY 2020 Base Budget**

	GENERAL		Tuition		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Office of the Chancellor, Summary								
Staff Salaries	23.73	2,726,922	-	-	-	-	23.73	2,726,922
Temp Staff Salaries	-	29,824	-	-	-	-	-	29,824
Benefits	-	1,244,149	-	-	-	-	-	1,244,149
Total Salary and Benefits	23.73	4,000,895	-	-	-	-	23.73	4,000,895
							-	-
Legal Fees-External	-	305,000	-	-	-	-	-	305,000
Legal Fees-Internal	-	80,000	-	-	-	-	-	80,000
Non Salary	-	591,569	-	850,000	-	44,200	-	1,485,769
Summary, Office of the Chancellor	23.73	4,977,464	-	850,000	-	44,200	23.73	5,871,664

**Notes:**

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

*Dollars do not include FY 2020 merits adjustments, WFP positions (if any), these are held in centrally budgeted funds*

Office of the Chancellor, Detail  
FY 2020 Base Budget

	GENERAL		Tuition		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Chancellor, Immediate Office</b>								
Staff Salaries	4.00	596,457	-	-	-	-	4.00	596,457
Temp Staff Salaries	-	21,211	-	-	-	-	-	21,211
Benefits	-	273,810	-	-	-	-	-	273,810
Total Salary and Benefits	4.00	891,478	-	-	-	-	4.00	891,478
Non Salary	-	266,753	-	-	-	44,200	-	310,953
<b>Total Chancellor, Immediate Office</b>	<b>4.00</b>	<b>1,158,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,200</b>	<b>4.00</b>	<b>1,202,431</b>
<b>Chancellor's Discretionary Funds</b>								
Non Salary	-	205,018	-	850,000	-	-	-	1,055,018
<b>Total Chancellor's Discretionary Funds</b>	<b>-</b>	<b>205,018</b>	<b>-</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,055,018</b>
<b>EEO/AA/Title IX</b>								
Staff Salaries	3.00	289,416	-	-	-	-	3.00	289,416
Benefits	-	133,386	-	-	-	-	-	133,386
Total Salary and Benefits	3.00	422,802	-	-	-	-	3.00	422,802
Non Salary	-	13,500	-	-	-	-	-	13,500
<b>Total EEO/AA/Title IX</b>	<b>3.00</b>	<b>436,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>436,302</b>
<b>Ethics &amp; Compliance</b>								
Staff Salaries	5.00	633,048	-	-	-	-	5.00	633,048
Benefits	-	290,078	-	-	-	-	-	290,078
Total Salary and Benefits	5.00	923,126	-	-	-	-	5.00	923,126
Non Salary	-	27,000	-	-	-	-	-	27,000
<b>Total Ethics &amp; Compliance</b>	<b>5.00</b>	<b>950,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>950,126</b>
<b>Campus Climate</b>								
Staff Salaries	3.00	331,725	-	-	-	-	3.00	331,725
Temp Staff Salaries	-	5,198	-	-	-	-	-	5,198
Benefits	-	152,377	-	-	-	-	-	152,377
Total Salary and Benefits	3.00	489,300	-	-	-	-	3.00	489,300
Non Salary	-	20,250	-	-	-	-	-	20,250
<b>Total Campus Climate</b>	<b>3.00</b>	<b>509,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>509,550</b>
<b>Care Advocacy</b>								
Staff Salaries	2.00	123,449	-	-	-	-	2.00	123,449
Temp Staff Salaries	-	7,685	-	-	-	-	-	7,685
Benefits	-	57,488	-	-	-	-	-	57,488
Total Salary and Benefits	2.00	188,622	-	-	-	-	2.00	188,622
Non Salary	-	1,048	-	-	-	-	-	1,048
<b>Total Care Advocacy</b>	<b>2.00</b>	<b>189,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>189,670</b>

Office of the Chancellor, Detail  
FY 2020 Base Budget

	GENERAL		Tuition		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Internal Audit</b>								
Staff Salaries	2.00	209,196	-	-	-	-	2.00	209,196
Temp Staff Salaries	-	-	-	-	-	-	-	-
Benefits	-	96,529	-	-	-	-	-	96,529
Total Salary and Benefits	2.00	305,725	-	-	-	-	2.00	305,725
Non Salary	-	13,500	-	-	-	-	-	13,500
<b>Total Internal Audit</b>	<b>2.00</b>	<b>319,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>319,225</b>
<b>Office of Legal Affairs</b>								
Staff Salaries	4.00	469,462	-	-	-	-	4.00	469,462
Temp Staff Salaries	-	(4,270)	-	-	-	-	-	(4,270)
Benefits	-	205,399	-	-	-	-	-	205,399
Total Salary and Benefits	4.00	670,591	-	-	-	-	4.00	670,591
Legal Fees-External	-	305,000	-	-	-	-	-	305,000
Legal Fees-Internal	-	80,000	-	-	-	-	-	80,000
Non Salary	-	38,500	-	-	-	-	-	38,500
<b>Total Office of Legal Affairs</b>	<b>4.00</b>	<b>1,094,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1,094,091</b>
<b>Insurance and Risk Management</b>								
Staff Salaries	0.73	74,169	-	-	-	-	0.73	74,169
Benefits	-	35,082	-	-	-	-	-	35,082
Total Salary and Benefits	0.73	109,251	-	-	-	-	0.73	109,251
Non Salary	-	6,000	-	-	-	-	-	6,000
<b>Total Insurance and Risk Management</b>	<b>0.73</b>	<b>115,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.73</b>	<b>115,251</b>

Office of the Provost – Summary

FY 2020 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Office of the Provost, Summary</b>												
Academic Salaries	286.45	33,861,326	-	-	-	-	-	-	-	-	286.45	33,861,326
Temp Academic Salaries & Benefits	-	-	-	26,689,788	-	-	-	-	-	-	-	26,689,788
Staff Salaries	265.05	20,103,720	1.00	54,017	4.35	243,812	0.75	47,853	-	-	271.15	20,449,402
Temp Staff Salaries	-	1,813,591	-	1,620	-	29,354	-	-	-	-	-	1,844,565
Benefits	-	22,031,915	-	26,311	-	115,982	-	21,430	-	-	-	22,195,638
Total Salary and Benefits	551.50	77,810,552	1.00	26,771,736	4.35	389,148	0.75	69,283	-	-	557.60	105,040,719
Non Salary	-	9,725,342	-	2,123,876	-	145,703	-	(60,000)	-	127,477	-	12,062,398
<b>Summary</b>	<b>551.50</b>	<b>87,535,894</b>	<b>1.00</b>	<b>28,895,612</b>	<b>4.35</b>	<b>534,851</b>	<b>0.75</b>	<b>9,283</b>	<b>-</b>	<b>127,477</b>	<b>557.60</b>	<b>117,103,117</b>

**Notes:**

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

*Dollars do not include FY 2020 merits adjustments, new faculty (if any), WFP positions (if any), these are held in centrally budgeted funds*



## Office of the Provost – Detail

## FY 2020 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Provost, Immediate Office</b>												
Staff Salaries	7.00	924,388	-	-	-	-	-	-	-	-	7.00	924,388
Temp Staff Salaries	-	172,413	-	-	-	-	-	-	-	-	-	172,413
Benefits	-	450,826	-	-	-	-	-	-	-	-	-	450,826
Total Salary and Benefits	7.00	1,547,627	-	-	-	-	-	-	-	-	7.00	1,547,627
Non Salary	-	664,662	-	450,000	-	-	-	-	-	-	-	1,114,662
<b>Total Provost, Immediate Office</b>	<b>7.00</b>	<b>2,212,289</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>2,662,289</b>
<b>Information Technology Services</b>												
Staff Salaries	76.45	6,933,607	-	-	-	-	-	-	-	-	76.45	6,933,607
Temp Staff Salaries	-	384,837	-	-	-	-	-	-	-	-	-	384,837
Benefits	-	3,159,883	-	-	-	-	-	-	-	-	-	3,159,883
Total Salary and Benefits	76.45	10,478,327	-	-	-	-	-	-	-	-	76.45	10,478,327
Non Salary	-	3,602,061	-	-	-	24,000	-	-	-	-	-	3,626,061
<b>Total Information Technology Services</b>	<b>76.45</b>	<b>14,080,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76.45</b>	<b>14,104,388</b>
<b>Academic Personnel</b>												
Staff Salaries	9.00	746,541	-	-	-	-	-	-	-	-	9.00	746,541
Temp Staff Salaries	-	12,750	-	-	-	-	-	-	-	-	-	12,750
Benefits	-	343,382	-	-	-	-	-	-	-	-	-	343,382
Total Salary and Benefits	9.00	1,102,673	-	-	-	-	-	-	-	-	9.00	1,102,673
Non Salary	-	353,084	-	-	-	-	-	-	-	-	-	353,084
<b>Total Academic Personnel</b>	<b>9.00</b>	<b>1,455,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>1,455,757</b>
<b>Academic Senate</b>												
Staff Salaries	4.00	376,500	-	-	-	-	-	-	-	-	4.00	376,500
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	171,973	-	-	-	-	-	-	-	-	-	171,973
Total Salary and Benefits	4.00	548,473	-	-	-	-	-	-	-	-	4.00	548,473
Non Salary	-	23,942	-	281,975	-	-	-	-	-	-	-	305,917
<b>Total Academic Senate</b>	<b>4.00</b>	<b>572,415</b>	<b>-</b>	<b>281,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>854,390</b>
<b>Undergraduate Education</b>												
Academic Salaries	3.83	539,235	-	-	-	-	-	-	-	-	3.83	539,235
Temp Academic Salaries & Benefits	-	-	-	5,308,248	-	-	-	-	-	-	-	5,308,248
Staff Salaries	13.00	854,270	1.00	54,017	1.00	44,996	-	-	-	-	15.00	953,283
Temp Staff Salaries	-	81,824	-	-	-	3,403	-	-	-	-	-	85,227
Benefits	-	567,306	-	25,550	-	19,373	-	-	-	-	-	612,229
Total Salary and Benefits	16.83	2,042,635	1.00	5,387,815	1.00	67,772	-	-	-	-	18.83	7,498,222
Non Salary	-	224,796	-	135,051	-	-	-	-	-	-	-	359,847
<b>Total Undergraduate Education</b>	<b>16.83</b>	<b>2,267,431</b>	<b>1.00</b>	<b>5,522,865</b>	<b>1.00</b>	<b>67,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.83</b>	<b>7,858,068</b>
<b>Graduate Division</b>												
Academic Salaries	1.50	315,339	-	-	-	-	-	-	-	-	1.50	315,339
Staff Salaries	13.00	878,891	-	-	2.35	131,772	-	-	-	-	15.35	1,010,663
Temp Staff Salaries	-	63,850	-	-	-	(602)	-	-	-	-	-	63,248
Benefits	-	444,224	-	-	-	62,359	-	-	-	-	-	506,583
Total Salary and Benefits	14.50	1,702,304	-	-	2.35	193,529	-	-	-	-	16.85	1,895,833
Non Salary	-	313,814	-	436,540	-	118,322	-	-	-	-	-	868,676
<b>Total Graduate Division</b>	<b>14.50</b>	<b>2,016,118</b>	<b>-</b>	<b>436,540</b>	<b>2.35</b>	<b>311,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.85</b>	<b>2,764,509</b>



## Office of the Provost – Detail

## FY 2020 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>University Library</b>												
Academic Salaries	10.00	944,593	-	-	-	-	-	-	-	-	10.00	944,593
Staff Salaries	14.60	1,067,701	-	-	-	-	-	-	-	-	14.60	1,067,701
Temp Staff Salaries	-	276,934	-	-	-	-	-	-	-	-	-	276,934
Benefits	-	898,222	-	-	-	-	-	-	-	-	-	898,222
Total Salary and Benefits	24.60	3,187,450	-	-	-	-	-	-	-	-	24.60	3,187,450
Non Salary	-	1,982,815	-	-	-	-	-	-	52,756	-	-	2,035,571
<b>Total University Library</b>	<b>24.60</b>	<b>5,170,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,756</b>	<b>-</b>	<b>24.60</b>	<b>5,223,021</b>
<b>Fresno Outreach</b>												
Staff Salaries	0.50	28,219	-	-	-	-	-	-	-	-	0.50	28,219
Temp Staff Salaries	-	6,278	-	-	-	-	-	-	-	-	-	6,278
Benefits	-	36,331	-	-	-	-	-	-	-	-	-	36,331
Total Salary and Benefits	0.50	70,828	-	-	-	-	-	-	-	-	0.50	70,828
Non Salary	-	14,124	-	-	-	-	-	-	-	-	-	14,124
<b>Total Fresno Outreach</b>	<b>0.50</b>	<b>84,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>84,952</b>
<b>International Affairs</b>												
Staff Salaries	5.25	415,285	-	-	1.00	67,044	0.75	47,853	-	-	7.00	530,182
Temp Staff Salaries	-	29,467	-	1,620	-	26,553	-	-	-	-	-	57,640
Benefits	-	191,515	-	761	-	34,250	-	21,430	-	-	-	247,956
Total Salary and Benefits	5.25	636,267	-	2,381	1.00	127,847	0.75	69,283	-	-	7.00	835,778
Non Salary	-	87,250	-	-	-	3,381	-	(60,000)	-	-	-	30,631
<b>Total International Affairs</b>	<b>5.25</b>	<b>723,517</b>	<b>-</b>	<b>2,381</b>	<b>1.00</b>	<b>131,228</b>	<b>0.75</b>	<b>9,283</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>866,409</b>
<b>Office of Institutional Assessment</b>												
Staff Salaries	3.00	272,169	-	-	-	-	-	-	-	-	3.00	272,169
Temp Staff Salaries	-	2,250	-	-	-	-	-	-	-	-	-	2,250
Benefits	-	126,636	-	-	-	-	-	-	-	-	-	126,636
Total Salary and Benefits	3.00	401,055	-	-	-	-	-	-	-	-	3.00	401,055
Non Salary	-	59,904	-	-	-	-	-	-	-	-	-	59,904
<b>Total Office of Institutional Assessment</b>	<b>3.00</b>	<b>460,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>460,959</b>
<b>Vice Provost For The Faculty</b>												
Academic Salaries	1.00	221,776	-	-	-	-	-	-	-	-	1.00	221,776
Staff Salaries	1.00	60,660	-	-	-	-	-	-	-	-	1.00	60,660
Temp Staff Salaries	-	4,838	-	-	-	-	-	-	-	-	-	4,838
Benefits	-	120,182	-	-	-	-	-	-	-	-	-	120,182
Total Salary and Benefits	2.00	407,456	-	-	-	-	-	-	-	-	2.00	407,456
Non Salary	-	16,750	-	17,500	-	-	-	-	-	-	-	34,250
<b>Total Vice Provost For The Faculty</b>	<b>2.00</b>	<b>424,206</b>	<b>-</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>441,706</b>
<b>School of Engineering</b>												
Academic Salaries	63.50	8,718,396	-	-	-	-	-	-	-	-	63.50	8,718,396
Temp Academic Salaries & Benefits	-	-	-	3,346,235	-	-	-	-	-	-	-	3,346,235
Staff Salaries	32.00	2,255,289	-	-	-	-	-	-	-	-	32.00	2,255,289
Temp Staff Salaries	-	358,651	-	-	-	-	-	-	-	-	-	358,651
Benefits	-	4,418,988	-	-	-	-	-	-	-	-	-	4,418,988
Total Salary and Benefits	95.50	15,751,324	-	3,346,235	-	-	-	-	-	-	95.50	19,097,559
Non Salary	-	717,940	-	133,620	-	-	-	-	44,646	-	-	896,206
<b>Total School of Engineering</b>	<b>95.50</b>	<b>16,469,264</b>	<b>-</b>	<b>3,479,855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,646</b>	<b>-</b>	<b>95.50</b>	<b>19,993,765</b>

## Office of the Provost – Detail

## FY 2020 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b><i>School of Natural Sciences</i></b>												
<i>Academic Salaries</i>	84.62	9,087,958	-	-	-	-	-	-	-	-	84.62	9,087,958
<i>Temp Academic Salaries &amp; Benefits</i>	-	-	-	8,906,624	-	-	-	-	-	-	-	8,906,624
<i>Staff Salaries</i>	55.25	3,411,060	-	-	-	-	-	-	-	-	55.25	3,411,060
<i>Temp Staff Salaries</i>	-	201,665	-	-	-	-	-	-	-	-	-	201,665
<i>Benefits</i>	-	4,962,797	-	-	-	-	-	-	-	-	-	4,962,797
Total Salary and Benefits	139.87	17,663,480	-	8,906,624	-	-	-	-	-	-	139.87	26,570,104
Non Salary	-	896,968	-	483,694	-	-	-	-	-	-	-	1,380,662
<b>Total School of Natural Sciences</b>	<b>139.87</b>	<b>18,560,448</b>	<b>-</b>	<b>9,390,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139.87</b>	<b>27,950,766</b>
<b><i>School of Social Science/Humanities/Arts</i></b>												
<i>Academic Salaries</i>	122.00	14,034,029	-	-	-	-	-	-	-	-	122.00	14,034,029
<i>Temp Academic Salaries &amp; Benefits</i>	-	-	-	9,128,682	-	-	-	-	-	-	-	9,128,682
<i>Staff Salaries</i>	31.00	1,879,140	-	-	-	-	-	-	-	-	31.00	1,879,140
<i>Temp Staff Salaries</i>	-	217,834	-	-	-	-	-	-	-	-	-	217,834
<i>Benefits</i>	-	6,139,650	-	-	-	-	-	-	-	-	-	6,139,650
Total Salary and Benefits	153.00	22,270,653	-	9,128,682	-	-	-	-	-	-	153.00	31,399,335
Non Salary	-	767,232	-	185,496	-	-	-	-	-	30,075	-	982,803
<b>Total School of Social Science/Humanities/Arts</b>	<b>153.00</b>	<b>23,037,885</b>	<b>-</b>	<b>9,314,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,075</b>	<b>153.00</b>	<b>32,382,138</b>

Office of Research and Economic Development Base Budget – Summary

FY 2020 Base Budget

	GENERAL		Tuition		Other		IDCR		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>VC Research, Summary</b>												
Academic Salaries	3.80	383,670	-	-	-	-	1.00	70,700	-	-	4.80	454,370
Staff Salaries	28.05	2,652,469	-	-	2.00	74,708	11.25	909,160	0.42	33,228	41.72	3,669,565
Temp Staff Salaries	-	194,500	-	12,061	-	4,568	-	97,749	-	-	-	308,878
Benefits	-	1,399,473	-	591	-	40,236	-	491,198	-	15,717	-	1,947,215
Total Salary and Benefits	31.85	2,312,647	-	12,652	2.00	119,512	12.25	1,060,484	0.42	48,945	46.52	6,380,028
Non Salary	-	-	-	-	-	-	-	-	-	-	-	-
Recharges	-	822,049	-	187,235	-	88,488	-	78,496	-	8,729	-	1,184,997
	-	-	-	-	-	(208,000)	-	-	-	-	-	(208,000)
<b>Summary</b>	<b>31.85</b>	<b>3,134,696</b>	<b>-</b>	<b>199,887</b>	<b>2.00</b>	<b>-</b>	<b>12.25</b>	<b>1,138,980</b>	<b>0.42</b>	<b>57,674</b>	<b>46.52</b>	<b>7,357,025</b>

**Notes:**

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

Dollars do not include FY 2020 merits adjustments, new faculty (if any), WFP positions (if any), these are held in centrally budgeted funds

## Office of Research and Economic Development Base Budget – Detail

## FY 2020 Base Budget

	GENERAL		Tuition		Other		IDCR		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Research Administration</b>												
Staff Salaries	15.00	1,602,583	-	-	-	-	4.25	272,160	-	-	19.25	1,874,743
Temp Staff Salaries	-	58,871	-	-	-	-	-	53,753	-	-	-	112,624
Benefits	-	742,261	-	-	-	-	-	221,473	-	-	-	963,734
Total Salary and Benefits	15.00	2,403,715	-	-	-	-	4.25	547,386	-	-	19.25	2,951,101
Non Salary	-	379,755	-	-	-	-	-	43,326	-	-	-	423,081
Total Research Administration	15.00	2,783,470	-	-	-	-	4.25	590,712	-	-	19.25	3,374,182
<b>Sponsored Research Services</b>												
Staff Salaries	4.00	325,710	-	-	-	-	5.00	444,136	-	-	9.00	769,846
Temp Staff Salaries	-	10,268	-	-	-	-	-	43,996	-	-	-	54,264
Benefits	-	152,914	-	-	-	-	-	154,587	-	-	-	307,501
Total Salary and Benefits	4.00	488,892	-	-	-	-	5.00	642,719	-	-	9.00	1,131,611
Non Salary	-	20,250	-	-	-	-	-	22,720	-	-	-	42,970
Total Sponsored Research Services	4.00	509,142	-	-	-	-	5.00	665,439	-	-	9.00	1,174,581
<b>Dept of AR Services</b>												
Staff Salaries	3.25	312,197	-	-	2.00	74,708	-	-	-	-	5.25	386,905
Temp Staff Salaries	-	-	-	-	-	4,568	-	-	-	-	-	4,568
Benefits	-	142,017	-	-	-	40,236	-	-	-	-	-	182,253
Total Salary and Benefits	3.25	454,214	-	-	2.00	119,512	-	-	-	-	5.25	573,726
Non Salary	-	58,396	-	-	-	70,488	-	-	-	-	-	128,884
Recharges	-	-	-	-	-	(190,000)	-	-	-	-	-	(190,000)
Total Dept of AR Services	3.25	512,610	-	-	2.00	-	-	-	-	-	5.25	512,610
<b>Environmental Analytical Lab</b>												
Academic Salaries	0.80	68,664	-	-	-	-	-	-	-	-	0.80	68,664
Benefits	-	26,643	-	-	-	-	-	-	-	-	-	26,643
Total Salary and Benefits	0.80	95,307	-	-	-	-	-	-	-	-	0.80	95,307
Non Salary	-	20,936	-	-	-	-	-	-	-	-	-	20,936
Total Environmental Analytical Lab	0.80	116,243	-	-	-	-	-	-	-	-	0.80	116,243
<b>Health Science Research Institute</b>												
Staff Salaries	-	-	-	-	-	-	2.00	192,864	-	-	2.00	192,864
Temp Staff Salaries	-	-	-	12,061	-	-	-	-	-	-	-	12,061
Benefits	-	-	-	591	-	-	-	87,028	-	-	-	87,619
Total Salary and Benefits	-	-	-	12,652	-	-	2.00	279,892	-	-	2.00	292,544
Non Salary	-	-	-	187,235	-	-	-	5,700	-	8,729	-	201,664
Total Health Science Research Institute	-	-	-	199,887	-	-	2.00	285,592	-	8,729	2.00	494,208
<b>Imaging &amp; Microscopy Laboratory</b>												
Staff Salaries	1.00	52,000	-	-	-	-	-	-	-	-	1.00	52,000
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	24,596	-	-	-	-	-	-	-	-	-	24,596
Total Salary and Benefits	1.00	76,596	-	-	-	-	-	-	-	-	1.00	76,596
Non Salary	-	101,750	-	-	-	18,000	-	-	-	-	-	119,750
Recharges	-	-	-	-	-	(18,000)	-	-	-	-	-	(18,000)
Total Imaging & Microscopy Laboratory	1.00	178,346	-	-	-	-	-	-	-	-	1.00	178,346
<b>Natural Reserve System</b>												
Academic Salaries	2.00	155,130	-	-	-	-	-	-	-	-	2.00	155,130
Staff Salaries	1.00	57,503	-	-	-	-	-	-	0.42	33,228	1.42	90,731
Temp Staff Salaries	-	8,902	-	-	-	-	-	-	-	-	-	8,902
Benefits	-	82,630	-	-	-	-	-	-	-	15,717	-	98,347
Total Salary and Benefits	3.00	304,165	-	-	-	-	-	-	0.42	48,945	3.42	353,110
Non Salary	-	36,352	-	-	-	-	-	-	-	-	-	36,352
Total Natural Reserve System	3.00	340,517	-	-	-	-	-	-	0.42	48,945	3.42	389,462

## Office of Research and Economic Development Base Budget – Detail

## FY 2020 Base Budget

	GENERAL		Tuition		Other		IDCR		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b><i>Sierra Nevada Research Institute</i></b>												
Staff Salaries	3.80	302,476	-	-	-	-	-	-	-	-	3.80	302,476
Temp Staff Salaries	-	59,117	-	-	-	-	-	-	-	-	-	59,117
Benefits	-	159,254	-	-	-	-	-	-	-	-	-	159,254
Total Salary and Benefits	3.80	520,847	-	-	-	-	-	-	-	-	3.80	520,847
Non Salary	-	63,521	-	-	-	-	-	-	-	-	-	63,521
Total Sierra Nevada Research Institute	3.80	584,368	-	-	-	-	-	-	-	-	3.80	584,368
<b><i>Stem Cell Instrumentation Foundry</i></b>												
Academic Salaries	1.00	159,876	-	-	-	-	1.00	70,700	-	-	2.00	230,576
Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Temp Staff Salaries	-	52,892	-	-	-	-	-	-	-	-	-	52,892
Benefits	-	68,940	-	-	-	-	-	28,110	-	-	-	97,050
Total Salary and Benefits	1.00	281,708	-	-	-	-	1.00	98,810	-	-	2.00	380,518
Non Salary	-	66,169	-	-	-	-	-	6,750	-	-	-	72,919
Total Stem Cell Instrumentation Foundry	1.00	347,877	-	-	-	-	1.00	105,560	-	-	2.00	453,437
<b><i>Spatial Analysis &amp; Research Center</i></b>												
Temp Staff Salaries	-	4,450	-	-	-	-	-	-	-	-	-	4,450
Benefits	-	218	-	-	-	-	-	-	-	-	-	218
Total Salary and Benefits	-	4,668	-	-	-	-	-	-	-	-	-	4,668
Non Salary	-	63,136	-	-	-	-	-	-	-	-	-	63,136
Total Spatial Analysis & Research Center	-	67,804	-	-	-	-	-	-	-	-	-	67,804
<b><i>Center for IT in the Interest of Society</i></b>												
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total Salary and Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non Salary	-	11,784	-	-	-	-	-	-	-	-	-	11,784
Total Center for IT in the Interest of Society	-	11,784	-	-	-	-	-	-	-	-	-	11,784



Division of Student Affairs – Summary

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>VC-Student Affairs, Summary</b>														
Staff Salaries	6.32	544,619	73.65	5,376,240	71.70	5,248,811	-	-	9.78	679,003	-	-	161.45	11,848,673
Temp Staff Salaries	-	239,784	-	558,130	-	1,003,025	-	-	-	6,677	-	-	-	1,807,616
Benefits	-	591,166	-	2,458,902	-	2,860,911	-	-	-	289,730	-	-	-	6,200,709
Total Salary and Benefits	6.32	1,375,569	73.65	8,393,272	71.70	9,112,747	-	-	9.78	975,410	-	-	161.45	19,856,998
Non Salary	-	233,613	-	3,132,775	-	3,686,632	-	45,350	-	4,259,890	-	93,333	-	11,451,593
Recharges	-	-	-	-	-	-	-	-	-	(185,300)	-	-	-	(185,300)
<b>Summary</b>	<b>6.32</b>	<b>1,609,182</b>	<b>73.65</b>	<b>11,526,047</b>	<b>71.70</b>	<b>12,799,379</b>	<b>-</b>	<b>45,350</b>	<b>9.78</b>	<b>5,050,000</b>	<b>-</b>	<b>93,333</b>	<b>161.45</b>	<b>31,123,291</b>

Notes:

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

Dollars do not include FY 2020 merits adjustments, WFP positions (if any), these are held in centrally budgeted funds

Division of Student Affairs – Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>VC-Student Affairs, Immediate Office</b>														
Staff Salaries	-	-	7.32	1,016,020	2.90	215,287	-	-	-	-	-	-	10.22	1,231,307
Temp Staff Salaries	-	-	-	184,243	-	74,421	-	-	-	-	-	-	-	258,664
Benefits	-	-	-	457,151	-	148,782	-	-	-	-	-	-	-	605,933
Total Salary and Benefits	-	-	7.32	1,657,414	2.90	438,490	-	-	-	-	-	-	10.22	2,095,904
Non Salary	-	-	-	338,278	-	146,712	-	-	-	-	-	-	-	484,990
<b>Total VC-Student Affairs, Im</b>	<b>-</b>	<b>-</b>	<b>7.32</b>	<b>1,995,692</b>	<b>2.90</b>	<b>585,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.22</b>	<b>2,580,894</b>
<b>Office of Leadership, Service, Career</b>														
Staff Salaries	-	-	-	-	12.00	859,522	-	-	-	-	-	-	12.00	859,522
Temp Staff Salaries	-	-	-	-	-	34,611	-	-	-	-	-	-	-	34,611
Benefits	-	-	-	-	-	459,693	-	-	-	-	-	-	-	459,693
Total Salary and Benefits	-	-	-	-	12.00	1,353,826	-	-	-	-	-	-	12.00	1,353,826
Non Salary	-	-	-	-	-	36,291	-	-	-	24,800	-	-	-	61,091
Recharges	-	-	-	-	-	-	-	-	-	(800)	-	-	-	(800)
<b>Total Office of Leadership,</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>1,390,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>1,414,117</b>
<b>Counseling Services</b>														
Staff Salaries	-	-	-	-	10.00	877,927	-	-	-	-	-	-	10.00	877,927
Temp Staff Salaries	-	-	-	-	-	30,674	-	-	-	-	-	-	-	30,674
Benefits	-	-	-	-	-	361,239	-	-	-	-	-	-	-	361,239
Total Salary and Benefits	-	-	-	-	10.00	1,269,840	-	-	-	-	-	-	10.00	1,269,840
Non Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>1,269,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>1,269,840</b>
<b>Disability Services</b>														
Staff Salaries	-	-	1.00	68,856	0.50	25,233	-	-	-	-	-	-	1.50	94,089
Temp Staff Salaries	-	-	-	2	-	3,217	-	-	-	-	-	-	-	3,219
Benefits	-	-	-	43,991	-	18,856	-	-	-	-	-	-	-	62,847
Total Salary and Benefits	-	-	1.00	112,849	0.50	47,306	-	-	-	-	-	-	1.50	160,155
Non Salary	-	-	-	13,501	-	11,739	-	-	-	-	-	-	-	25,240
<b>Total Disability Services</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>126,350</b>	<b>0.50</b>	<b>59,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>185,395</b>
<b>Health Services</b>														
Staff Salaries	-	-	-	-	14.15	1,321,240	-	-	6.95	463,946	-	-	21.10	1,785,186
Temp Staff Salaries	-	-	-	-	-	164,897	-	-	-	(1,323)	-	-	-	163,574
Benefits	-	-	-	-	-	756,158	-	-	-	174,448	-	-	-	930,606
Total Salary and Benefits	-	-	-	-	14.15	2,242,295	-	-	6.95	637,071	-	-	21.10	2,879,366
Non Salary	-	-	-	-	-	98,741	-	-	-	3,867,429	-	-	-	3,966,170
Recharges	-	-	-	-	-	-	-	-	-	(4,500)	-	-	-	(4,500)
<b>Total Health Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.15</b>	<b>2,341,036</b>	<b>-</b>	<b>-</b>	<b>6.95</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>21.10</b>	<b>6,841,036</b>
<b>Students First Center</b>														
Staff Salaries	-	-	3.50	210,441	2.50	124,307	-	-	-	-	-	-	6.00	334,748
Temp Staff Salaries	-	-	-	2,426	-	22,810	-	-	-	-	-	-	-	25,236
Benefits	-	-	-	97,005	-	69,397	-	-	-	-	-	-	-	166,402
Total Salary and Benefits	-	-	3.50	309,872	2.50	216,514	-	-	-	-	-	-	6.00	526,386
Non Salary	-	-	-	20,250	-	15,567	-	-	-	-	-	-	-	35,817
<b>Total Students First Center</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>330,122</b>	<b>2.50</b>	<b>232,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>562,203</b>
<b>Admissions</b>														
Staff Salaries	2.07	121,771	27.01	1,635,105	-	-	-	-	-	-	-	-	29.08	1,756,876
Temp Staff Salaries	-	39,368	-	268,638	-	-	-	-	-	-	-	-	-	308,006
Benefits	-	61,224	-	752,350	-	-	-	-	-	-	-	-	-	813,574
Total Salary and Benefits	2.07	222,363	27.01	2,656,093	-	-	-	-	-	-	-	-	29.08	2,878,456
Non Salary	-	59,637	-	1,180,136	-	-	-	-	-	-	-	-	-	1,239,773
<b>Total Admissions</b>	<b>2.07</b>	<b>282,000</b>	<b>27.01</b>	<b>3,836,229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.08</b>	<b>4,118,229</b>

Division of Student Affairs – Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Athletics</b>														
Staff Salaries	-	-	-	-	2.00	142,068	-	-	-	-	-	-	2.00	142,068
Temp Staff Salaries	-	-	-	-	-	(9,956)	-	-	-	-	-	-	-	(9,956)
Benefits	-	-	-	-	-	148,275	-	-	-	-	-	-	-	148,275
Total Salary and Benefits	-	-	-	-	2.00	280,387	-	-	-	-	-	-	2.00	280,387
Non Salary	-	-	-	-	-	475,149	-	45,350	-	-	-	-	-	520,499
<b>Total Athletics</b>	-	-	-	-	2.00	755,536	-	45,350	-	-	-	-	2.00	800,886
<b>Bright Success Center</b>														
Staff Salaries	-	-	2.65	210,976	5.65	325,502	-	-	-	-	-	-	8.30	536,478
Temp Staff Salaries	-	-	-	10,193	-	226,672	-	-	-	-	-	-	-	236,865
Benefits	-	-	-	98,054	-	176,645	-	-	-	-	-	-	-	274,699
Total Salary and Benefits	-	-	2.65	319,223	5.65	728,819	-	-	-	-	-	-	8.30	1,048,042
Non Salary	-	-	-	20,548	-	28,820	-	-	-	300,000	-	93,333	-	442,701
<b>Total Bright Success Center</b>	-	-	2.65	339,771	5.65	757,639	-	-	-	300,000	-	93,333	8.30	1,490,743
<b>Campus Card</b>														
Staff Salaries	-	-	-	-	-	-	-	-	2.00	162,503	-	-	2.00	162,503
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	8,000	-	-	-	8,000
Benefits	-	-	-	-	-	-	-	-	-	88,514	-	-	-	88,514
Total Salary and Benefits	-	-	-	-	-	-	-	-	2.00	259,017	-	-	2.00	259,017
Non Salary	-	-	-	-	-	-	-	-	-	(88,017)	-	-	-	(88,017)
Recharges	-	-	-	-	-	-	-	-	-	(150,000)	-	-	-	(150,000)
<b>Total Campus Card</b>	-	-	-	-	-	-	-	-	2.00	21,000	-	-	2.00	21,000
<b>Center for Education Partnerships</b>														
Staff Salaries	4.25	422,848	-	-	-	-	-	-	-	-	-	-	4.25	422,848
Temp Staff Salaries	-	200,416	-	-	-	-	-	-	-	-	-	-	-	200,416
Benefits	-	529,942	-	-	-	-	-	-	-	-	-	-	-	529,942
Total Salary and Benefits	4.25	1,153,206	-	-	-	-	-	-	-	-	-	-	4.25	1,153,206
Non Salary	-	173,976	-	-	-	-	-	-	-	-	-	-	-	173,976
<b>Total Center for Education</b>	4.25	1,327,182	-	-	-	-	-	-	-	-	-	-	4.25	1,327,182
<b>Financial Aid Operations</b>														
Staff Salaries	-	-	18.00	1,270,282	-	-	-	-	-	-	-	-	18.00	1,270,282
Temp Staff Salaries	-	-	-	3,403	-	-	-	-	-	-	-	-	-	3,403
Benefits	-	-	-	560,417	-	-	-	-	-	-	-	-	-	560,417
Total Salary and Benefits	-	-	18.00	1,834,102	-	-	-	-	-	-	-	-	18.00	1,834,102
Non Salary	-	-	-	87,750	-	-	-	-	-	-	-	-	-	87,750
<b>Total Financial Aid Operations</b>	-	-	18.00	1,921,852	-	-	-	-	-	-	-	-	18.00	1,921,852
<b>Recreation</b>														
Staff Salaries	-	-	-	-	10.00	600,398	-	-	-	-	-	-	10.00	600,398
Temp Staff Salaries	-	-	-	-	-	314,345	-	-	-	-	-	-	-	314,345
Benefits	-	-	-	-	-	368,216	-	-	-	-	-	-	-	368,216
Total Salary and Benefits	-	-	-	-	10.00	1,282,959	-	-	-	-	-	-	10.00	1,282,959
Non Salary	-	-	-	-	-	1,474,969	-	-	-	115,000	-	-	-	1,589,969
Recharges	-	-	-	-	-	-	-	-	-	(30,000)	-	-	-	(30,000)
<b>Total Recreation</b>	-	-	-	-	10.00	2,757,928	-	-	-	85,000	-	-	10.00	2,842,928
<b>Registrar's Office</b>														
Staff Salaries	-	-	11.17	701,364	-	-	-	-	0.83	52,554	-	-	12.00	753,918
Temp Staff Salaries	-	-	-	89,225	-	-	-	-	-	-	-	-	-	89,225
Benefits	-	-	-	324,668	-	-	-	-	-	26,768	-	-	-	351,436
Total Salary and Benefits	-	-	11.17	1,115,257	-	-	-	-	0.83	79,322	-	-	12.00	1,194,579
Non Salary	-	-	-	60,750	-	-	-	-	-	40,678	-	-	-	101,428
<b>Total Registrar's Office</b>	-	-	11.17	1,176,007	-	-	-	-	0.83	120,000	-	-	12.00	1,296,007

Division of Student Affairs – Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Student Life</b>														
Staff Salaries	-	-	-	-	12.00	757,327	-	-	-	-	-	-	12.00	757,327
Temp Staff Salaries	-	-	-	-	-	141,334	-	-	-	-	-	-	-	141,334
Benefits	-	-	-	-	-	353,650	-	-	-	-	-	-	-	353,650
Total Salary and Benefits	-	-	-	-	12.00	1,252,311	-	-	-	-	-	-	12.00	1,252,311
Non Salary	-	-	-	-	-	1,398,644	-	-	-	-	-	-	-	1,398,644
<b>Total Student Life</b>	-	-	-	-	12.00	2,650,955	-	-	-	-	-	-	12.00	2,650,955
<b>Summer Session</b>														
Staff Salaries	-	-	3.00	263,196	-	-	-	-	-	-	-	-	3.00	263,196
Benefits	-	-	-	125,266	-	-	-	-	-	-	-	-	-	125,266
Total Salary and Benefits	-	-	3.00	388,462	-	-	-	-	-	-	-	-	3.00	388,462
Non Salary	-	-	-	1,411,562	-	-	-	-	-	-	-	-	-	1,411,562
<b>Total Summer Session</b>	-	-	3.00	1,800,024	-	-	-	-	-	-	-	-	3.00	1,800,024



Division of External Relations Base Budget – Summary

FY 2020 Base Budget

**External Relations, Summary**

	GENERAL		Tuition		OTHER		Endowment		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>External Relations</b>										
Staff Salaries	47.00	4,018,503	-	-	-	-	-	-	47.00	4,018,503
Temp Staff Salaries	-	507,287	-	-	-	-	-	-	-	507,287
Benefits	-	1,899,624	-	-	-	-	-	-	-	1,899,624
Total Salary and Benefits	47.00	6,425,414	-	-	-	-	-	-	47.00	6,425,414
Non Salary	-	670,502	-	20,000	-	162,972	-	222,522	-	1,075,996
<b>Total External Relations</b>	<b>47.00</b>	<b>7,095,916</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>162,972</b>	<b>-</b>	<b>222,522</b>	<b>47.00</b>	<b>7,501,410</b>

**Notes:**

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

*Dollars do not include FY 2020 merits adjustments, WFP positions (if any), these are held in centrally budgeted funds*

14.61

**External Relations, Detail**

	GENERAL		Tuition		OTHER		Endowment		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Philanthropy &amp; Strategic Partnerships</b>										
Staff Salaries	25.00	2,304,359	-	-	-	-	-	-	25.00	2,304,359
Temp Staff Salaries	-	467,642	-	-	-	-	-	-	-	467,642
Benefits	-	1,150,199	-	-	-	-	-	-	-	1,150,199
Total Salary and Benefits	25.00	3,922,200	-	-	-	-	-	-	25.00	3,922,200
Non Salary	-	465,752	-	20,000	-	162,972	-	222,522	-	871,246
<b>Total Philanthropy &amp; Strategic</b>	<b>25.00</b>	<b>4,387,952</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>162,972</b>	<b>-</b>	<b>222,522</b>	<b>25.00</b>	<b>4,793,446</b>
<b>Public Relations</b>										
Staff Salaries	20.00	1,552,676	-	-	-	-	-	-	20.00	1,552,676
Temp Staff Salaries	-	39,645	-	-	-	-	-	-	-	39,645
Benefits	-	675,226	-	-	-	-	-	-	-	675,226
Total Salary and Benefits	20.00	2,267,547	-	-	-	-	-	-	20.00	2,267,547
Non Salary	-	184,500	-	-	-	-	-	-	-	184,500
<b>Total Public Relations</b>	<b>20.00</b>	<b>2,452,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>2,452,047</b>
<b>Government Relations</b>										
Staff Salaries	2.00	161,468	-	-	-	-	-	-	2.00	161,468
Benefits	-	74,199	-	-	-	-	-	-	-	74,199
Total Salary and Benefits	2.00	235,667	-	-	-	-	-	-	2.00	235,667
Non Salary	-	20,250	-	-	-	-	-	-	-	20,250
<b>Total Government Relations</b>	<b>2.00</b>	<b>255,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>255,917</b>



Division of Finance and Administration- Summary

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY*		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>VC Planning and Budget, Summary</b>												
Staff Salaries	119.00	10,043,133	-	-	-	-	149.78	7,279,735	2.00	119,807	270.78	17,442,675
Temp Staff Salaries	-	430,535	-	5,930	-	36,000	-	2,073,950	-	49,820	-	2,596,235
Benefits	-	4,624,880	-	2,277	-	1,012	-	4,372,575	-	74,868	-	9,075,612
Total Salary and Benefits	119.00	15,098,548	-	8,207	-	37,012	149.78	13,726,260	2.00	244,495	270.78	29,114,522
Non Salary	-	3,133,710	-	1,712,004	-	2,968,313	-	19,472,906	-	415,475	-	27,702,408
Recharges	-	521,733	-	900,000	-	(1,400,000)	-	(752,287)	-	(534,970)	-	(1,265,524)
<b>Summary</b>	<b>119.00</b>	<b>18,753,991</b>	<b>-</b>	<b>2,620,211</b>	<b>-</b>	<b>1,605,325</b>	<b>150</b>	<b>32,446,879</b>	<b>2.00</b>	<b>125,000</b>	<b>270.78</b>	<b>55,551,406</b>

**Notes:**

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

*Dollars do not include FY 2020 merits adjustments, WFP positions (if any), these are held in centrally budgeted funds*

*\*Housing, Dining, Bookstore budget does not reflect the most recent forecast for FY 2020 and the information reflected above is based on the current permanent budget in UCLA GL System as of May 2019.*

Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>VC - Chief Financial Officer, Operations</b>												
Staff Salaries	12.00	1,183,243	-	-	-	-	-	-	-	-	12.00	1,183,243
Temp Staff Salaries	-	227,985	-	-	-	-	-	-	-	-	-	227,985
Benefits	-	473,014	-	-	-	-	-	-	-	-	-	473,014
Total Salary and Benefits	12.00	1,884,242	-	-	-	-	-	-	-	-	12.00	1,884,242
Non Salary	-	949,758	-	1,707,339	-	-	-	-	-	-	-	2,657,097
<b>Total VC - Chief Financial</b>	<b>12.00</b>	<b>2,834,000</b>	<b>-</b>	<b>1,707,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>4,541,339</b>
<b>AVC - Fiscal Innovation</b>												
Staff Salaries	0.54	94,500	-	-	-	-	1.46	175,500	-	-	2.00	270,000
Temp Staff Salaries	-	500	-	-	-	-	-	-	-	-	-	500
Benefits	-	45,950	-	-	-	-	-	82,250	-	-	-	128,200
Total Salary and Benefits	0.54	140,950	-	-	-	-	1.46	257,750	-	-	2.00	398,700
Non Salary	-	50,859	-	-	-	-	-	-	-	-	-	50,859
<b>Total AVC - Fiscal Innovation</b>	<b>0.54</b>	<b>191,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.46</b>	<b>257,750</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>449,559</b>
<b>Financial Planning &amp; Analysis</b>												
Staff Salaries	8.50	964,104	-	-	-	-	-	-	-	-	8.50	964,104
Temp Staff Salaries	-	5,962	-	-	-	-	-	-	-	-	-	5,962
Benefits	-	426,424	-	-	-	-	-	-	-	-	-	426,424
Total Salary and Benefits	8.50	1,396,490	-	-	-	-	-	-	-	-	8.50	1,396,490
Non Salary	-	202,500	-	-	-	-	-	-	-	-	-	202,500
<b>Total Financial Planning &amp;</b>	<b>8.50</b>	<b>1,598,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.50</b>	<b>1,598,990</b>
<b>Center for Institutional Effectiveness</b>												
Staff Salaries	12.00	1,169,571	-	-	-	-	-	-	-	-	12.00	1,169,571
Temp Staff Salaries	-	111,719	-	-	-	-	-	-	-	-	-	111,719
Benefits	-	540,245	-	-	-	-	-	-	-	-	-	540,245
Total Salary and Benefits	12.00	1,821,535	-	-	-	-	-	-	-	-	12.00	1,821,535
Non Salary	-	191,875	-	3,875	-	-	-	-	-	-	-	195,750
<b>Total Center for Institution</b>	<b>12.00</b>	<b>2,013,410</b>	<b>-</b>	<b>3,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>2,017,285</b>
<b>Human Resources</b>												
Staff Salaries	28.00	2,411,193	-	-	-	-	-	-	1.00	58,715	29.00	2,469,908
Temp Staff Salaries	-	3,248	-	5,569	-	-	-	-	-	25,317	-	34,134
Benefits	-	1,091,772	-	2,277	-	-	-	-	-	27,999	-	1,122,048
Total Salary and Benefits	28.00	3,506,213	-	7,846	-	-	-	-	1.00	112,031	29.00	3,626,090
Non Salary	-	235,432	-	790	-	-	-	-	-	12,969	-	249,191
Recharges	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>28.00</b>	<b>3,741,645</b>	<b>-</b>	<b>8,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>125,000</b>	<b>29.00</b>	<b>3,875,281</b>
<b>Controller Operations</b>												
Staff Salaries	3.00	416,539	-	-	-	-	-	-	-	-	3.00	416,539
Temp Staff Salaries	-	8,119	-	-	-	-	-	-	-	-	-	8,119
Benefits	-	294,790	-	-	-	-	-	-	-	-	-	294,790
Total Salary and Benefits	3.00	719,448	-	-	-	-	-	-	-	-	3.00	719,448
Non Salary	-	1,304,786	-	-	-	-	-	-	-	-	-	1,304,786
Recharges	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Controller Operation</b>	<b>3.00</b>	<b>2,024,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>2,024,234</b>

Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Contracts &amp; Real Estate Services</b>												
Staff Salaries	1.00	114,794	-	-	-	-	-	-	-	-	1.00	114,794
Benefits	-	94,503	-	-	-	-	-	-	-	-	-	94,503
Total Salary and Benefits	1.00	209,297	-	-	-	-	-	-	-	-	1.00	209,297
Non Salary	-	6,000	-	-	-	-	-	-	-	-	-	6,000
<b>Total Contracts &amp; Real Est</b>	<b>1.00</b>	<b>215,297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>215,297</b>
<b>Equipment Management</b>												
Staff Salaries	1.00	71,148	-	-	-	-	-	-	-	-	1.00	71,148
Benefits	-	32,591	-	-	-	-	-	-	-	-	-	32,591
Total Salary and Benefits	1.00	103,739	-	-	-	-	-	-	-	-	1.00	103,739
Non Salary	-	3,500	-	-	-	-	-	-	-	-	-	3,500
<b>Total Equipment Managem</b>	<b>1.00</b>	<b>107,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>107,239</b>
<b>Tax &amp; Cost Policy</b>												
Staff Salaries	2.00	182,172	-	-	-	-	-	-	-	-	2.00	182,172
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	118,260	-	-	-	-	-	-	-	-	-	118,260
Total Salary and Benefits	2.00	300,432	-	-	-	-	-	-	-	-	2.00	300,432
Non Salary	-	13,500	-	-	-	-	-	-	-	-	-	13,500
<b>Total Tax &amp; Cost Policy</b>	<b>2.00</b>	<b>313,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>313,932</b>
<b>General Accounting</b>												
Staff Salaries	5.00	418,248	-	-	-	-	-	-	-	-	5.00	418,248
Temp Staff Salaries	-	8,000	-	-	-	-	-	-	-	-	-	8,000
Benefits	-	161,684	-	-	-	-	-	-	-	-	-	161,684
Total Salary and Benefits	5.00	587,932	-	-	-	-	-	-	-	-	5.00	587,932
Non Salary	-	12,000	-	-	-	-	-	-	-	-	-	12,000
<b>Total General Accounting</b>	<b>5.00</b>	<b>599,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>599,932</b>
<b>Procurement Services</b>												
Staff Salaries	8.46	672,989	-	-	-	-	-	-	-	-	8.46	672,989
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	307,949	-	-	-	-	-	-	-	-	-	307,949
Total Salary and Benefits	8.46	980,938	-	-	-	-	-	-	-	-	8.46	980,938
Non Salary	-	33,500	-	-	-	-	-	-	-	-	-	33,500
<b>Total Procurement Service</b>	<b>8.46</b>	<b>1,014,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.46</b>	<b>1,014,438</b>
<b>Student Business Services</b>												
Staff Salaries	6.00	394,215	-	-	-	-	-	-	-	-	6.00	394,215
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	181,825	-	-	-	-	-	-	-	-	-	181,825
Total Salary and Benefits	6.00	576,040	-	-	-	-	-	-	-	-	6.00	576,040
Non Salary	-	18,000	-	-	-	-	-	-	-	-	-	18,000
<b>Total Student Business Se</b>	<b>6.00</b>	<b>594,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>594,040</b>

Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Travel Services</b>												
Staff Salaries	3.00	185,686	-	-	-	-	-	-	-	-	3.00	185,686
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	60,071	-	-	-	-	-	-	-	-	-	60,071
Total Salary and Benefits	3.00	245,757	-	-	-	-	-	-	-	-	3.00	245,757
Non Salary	-	6,000	-	-	-	-	-	-	-	-	-	6,000
<b>Total Travel Services</b>	<b>3.00</b>	<b>251,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>251,757</b>
<b>Treasury, Banking and Cashiering Services</b>												
Staff Salaries	5.50	400,721	-	-	-	-	-	-	-	-	5.50	400,721
Temp Staff Salaries	-	55,000	-	-	-	-	-	-	-	-	-	55,000
Benefits	-	184,876	-	-	-	-	-	-	-	-	-	184,876
Total Salary and Benefits	5.50	640,597	-	-	-	-	-	-	-	-	5.50	640,597
Non Salary	-	16,000	-	-	-	-	-	-	-	-	-	16,000
<b>Total Treasury, Banking and Cashiering Services</b>	<b>5.50</b>	<b>656,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>656,597</b>
<b>Administrative Coordination Team</b>												
Staff Salaries	23.00	1,364,010	-	-	-	-	-	-	-	-	23.00	1,364,010
Temp Staff Salaries	-	10,002	-	-	-	-	-	-	-	-	-	10,002
Benefits	-	610,926	-	-	-	-	-	-	-	-	-	610,926
Total Salary and Benefits	23.00	1,984,938	-	-	-	-	-	-	-	-	23.00	1,984,938
Non Salary	-	90,000	-	-	-	-	-	-	-	-	-	90,000
<b>Total Administrative Coordination Team</b>	<b>23.00</b>	<b>2,074,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23.00</b>	<b>2,074,938</b>
<b>Early Childhood Education Center</b>												
Staff Salaries	-	-	-	-	-	-	16.00	720,034	-	-	16.00	720,034
Temp Staff Salaries	-	-	-	-	-	36,000	-	20,000	-	-	-	56,000
Benefits	-	-	-	-	-	1,012	-	439,802	-	-	-	440,814
Total Salary and Benefits	-	-	-	-	-	37,012	16.00	1,179,836	-	-	16.00	1,216,848
Non Salary	-	-	-	-	-	86,213	-	(20,170)	-	-	-	66,043
Recharges	-	521,733	-	-	-	-	-	(601,354)	-	-	-	(79,621)
<b>Total Early Childhood Education Center</b>	<b>-</b>	<b>521,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,225</b>	<b>16.00</b>	<b>558,312</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>1,203,270</b>
<b>Transportation Services</b>												
Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Temp Staff Salaries	-	-	-	361	-	-	-	-	-	-	-	361
Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total Salary and Benefits	-	-	-	361	-	-	-	-	-	-	-	361
Non Salary	-	-	-	-	-	2,800,000	-	-	-	-	-	2,800,000
Recharges	-	-	-	900,000	-	(1,400,000)	-	-	-	-	-	(500,000)
<b>Total Transportation Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,361</b>	<b>-</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,300,361</b>
<b>Fleet Services</b>												
Staff Salaries	-	-	-	-	-	-	-	-	1.00	61,092	1.00	61,092
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	24,503	-	24,503
Benefits	-	-	-	-	-	-	-	-	-	46,869	-	46,869
Total Salary and Benefits	-	-	-	-	-	-	-	-	1.00	132,464	1.00	132,464
Non Salary	-	-	-	-	-	-	-	-	-	402,506	-	402,506
Recharges	-	-	-	-	-	-	-	-	-	(534,970)	-	(534,970)
<b>Total Fleet Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>



Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Parking and Enforcement</b>												
Staff Salaries	-	-	-	-	-	-	9.00	525,374	-	-	9.00	525,374
Temp Staff Salaries	-	-	-	-	-	-	-	57,793	-	-	-	57,793
Benefits	-	-	-	-	-	-	-	333,137	-	-	-	333,137
Total Salary and Benefits	-	-	-	-	-	-	9.00	916,304	-	-	9.00	916,304
Non Salary	-	-	-	-	-	-	-	412,125	-	-	-	412,125
Recharges	-	-	-	-	-	-	-	(124,381)	-	-	-	(124,381)
<b>Total Parking and Enforce</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>1,204,048</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>1,204,048</b>
<b>Housing/Dining</b>												
Staff Salaries	-	-	-	-	-	-	117.99	5,564,108	-	-	117.99	5,564,108
Temp Staff Salaries	-	-	-	-	-	-	-	1,827,657	-	-	-	1,827,657
Benefits	-	-	-	-	-	-	-	3,322,797	-	-	-	3,322,797
Total Salary and Benefits	-	-	-	-	-	-	117.99	10,714,562	-	-	117.99	10,714,562
Non Salary	-	-	-	-	-	82,100	-	17,623,600	-	-	-	17,705,700
Recharges	-	-	-	-	-	-	-	(26,552)	-	-	-	(26,552)
<b>Total Housing/Dining</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,100</b>	<b>117.99</b>	<b>28,311,610</b>	<b>-</b>	<b>-</b>	<b>117.99</b>	<b>28,393,710</b>
<b>Bookstore</b>												
Staff Salaries	-	-	-	-	-	-	5.33	294,719	-	-	5.33	294,719
Temp Staff Salaries	-	-	-	-	-	-	-	168,500	-	-	-	168,500
Benefits	-	-	-	-	-	-	-	194,589	-	-	-	194,589
Total Salary and Benefits	-	-	-	-	-	-	5.33	657,808	-	-	5.33	657,808
Non Salary	-	-	-	-	-	-	-	1,457,351	-	-	-	1,457,351
<b>Total Bookstore</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.33</b>	<b>2,115,159</b>	<b>-</b>	<b>-</b>	<b>5.33</b>	<b>2,115,159</b>



Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>VC - Chief Operations Officer</b>										
Staff Salaries	146.82	10,574,174	-	-	8.66	484,450	-	-	155.48	11,058,624
Temp Staff Salaries	-	1,242,345	-	-	-	71,246	-	-	-	1,313,591
Benefits	-	5,885,312	-	-	-	347,181	-	-	-	6,232,493
Total Salary and Benefits	146.82	17,701,831	-	-	8.66	902,877	-	-	155.48	18,604,708
Non Salary	-	3,270,178	-	6,220,544	-	1,064,728	-	58,000	-	10,613,450
Recharges	-	(1,120,692)	-	-	-	(1,739,605)	-	-	-	(2,860,297)
<b>Summary</b>	<b>146.82</b>	<b>19,851,317</b>	<b>-</b>	<b>6,220,544</b>	<b>8.66</b>	<b>228,000</b>	<b>-</b>	<b>58,000</b>	<b>155.48</b>	<b>26,357,861</b>

**Notes:**

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

*Dollars do not include FY 2020 merits adjustments, WFP positions (if any), these are held in centrally budgeted funds*

Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Central Plant Operations</b>										
Staff Salaries	13.00	1,140,859	-	-	-	-	-	-	13.00	1,140,859
Temp Staff Salaries	-	119,516	-	-	-	-	-	-	-	119,516
Benefits	-	536,272	-	-	-	-	-	-	-	536,272
Total Salary and Benefits	13.00	1,796,647	-	-	-	-	-	-	13.00	1,796,647
Non Salary	-	497,085	-	-	-	-	-	-	-	497,085
<b>Total Central Plant Operations</b>	<b>13.00</b>	<b>2,293,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>	<b>2,293,732</b>
<b>Physical Plant Operations</b>										
Staff Salaries	17.75	1,294,455	-	-	4.25	294,372	-	-	22.00	1,588,827
Temp Staff Salaries	-	100,558	-	-	-	33,023	-	-	-	133,581
Benefits	-	609,310	-	-	-	185,253	-	-	-	794,563
Total Salary and Benefits	17.75	2,004,323	-	-	4.25	512,648	-	-	22.00	2,516,971
Non Salary	-	322,000	-	832,000	-	640,387	-	-	-	1,794,387
Recharges	-	-	-	-	-	(1,013,035)	-	-	-	(1,013,035)
<b>Total Physical Plant Operations</b>	<b>17.75</b>	<b>2,326,323</b>	<b>-</b>	<b>832,000</b>	<b>4.25</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>22.00</b>	<b>3,298,323</b>
<b>Physical Operations, Planning and Development</b>										
Staff Salaries	4.00	539,922	-	-	-	-	-	-	4.00	539,922
Temp Staff Salaries	-	329,153	-	-	-	-	-	-	-	329,153
Benefits	-	353,430	-	-	-	-	-	-	-	353,430
Total Salary and Benefits	4.00	1,222,505	-	-	-	-	-	-	4.00	1,222,505
Non Salary	-	138,485	-	-	-	-	-	-	-	138,485
Recharges	-	(179,200)	-	-	-	-	-	-	-	(179,200)
<b>Total Physical Operations, Planning and Development</b>	<b>4.00</b>	<b>1,181,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1,181,790</b>
<b>Facilities Operations</b>										
Staff Salaries	18.30	1,458,857	-	-	0.70	35,868	-	-	19.00	1,494,725
Temp Staff Salaries	-	79,127	-	-	-	6,781	-	-	-	85,908
Benefits	-	792,946	-	-	-	39,897	-	-	-	832,843
Total Salary and Benefits	18.30	2,330,930	-	-	0.70	82,546	-	-	19.00	2,413,476
Non Salary	-	1,036,140	-	5,388,544	-	70,209	-	58,000	-	6,552,893
Recharges	-	-	-	-	-	(130,120)	-	-	-	(130,120)
<b>Total Facilities Operations</b>	<b>18.30</b>	<b>3,367,070</b>	<b>-</b>	<b>5,388,544</b>	<b>0.70</b>	<b>22,635</b>	<b>-</b>	<b>58,000</b>	<b>19.00</b>	<b>8,836,249</b>
<b>Fire and Building Safety</b>										
Staff Salaries	5.00	557,007	-	-	-	-	-	-	5.00	557,007
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-
Benefits	-	215,044	-	-	-	-	-	-	-	215,044
Total Salary and Benefits	5.00	772,051	-	-	-	-	-	-	5.00	772,051
Non Salary	-	27,000	-	-	-	-	-	-	-	27,000
Recharges	-	(257,948)	-	-	-	-	-	-	-	(257,948)
<b>Total Fire and Building Safety</b>	<b>5.00</b>	<b>541,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>541,103</b>

Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b><i>Custodial Services</i></b>										
Staff Salaries	36.64	1,471,279	-	-	0.36	14,057	-	-	37.00	1,485,336
Temp Staff Salaries	-	77,929	-	-	-	5,966	-	-	-	83,895
Benefits	-	1,225,549	-	-	-	15,981	-	-	-	1,241,530
Total Salary and Benefits	36.64	2,774,757	-	-	0.36	36,004	-	-	37.00	2,810,761
Non Salary	-	141,000	-	-	-	(6,410)	-	-	-	134,590
Recharges	-	-	-	-	-	(28,251)	-	-	-	(28,251)
<b>Total Custodial Services</b>	<b>36.64</b>	<b>2,915,757</b>	<b>-</b>	<b>-</b>	<b>0.36</b>	<b>1,343</b>	<b>-</b>	<b>-</b>	<b>37.00</b>	<b>2,917,100</b>
<b><i>Grounds Maintenance</i></b>										
Staff Salaries	4.16	178,583	-	-	2.84	110,021	-	-	7.00	288,604
Temp Staff Salaries	-	686	-	-	-	25,476	-	-	-	26,162
Benefits	-	152,062	-	-	-	90,565	-	-	-	242,627
Total Salary and Benefits	4.16	331,331	-	-	2.84	226,062	-	-	7.00	557,393
Non Salary	-	178,000	-	-	-	(18,841)	-	-	-	159,159
Recharges	-	-	-	-	-	(208,199)	-	-	-	(208,199)
<b>Total Grounds Maintenance</b>	<b>4.16</b>	<b>509,331</b>	<b>-</b>	<b>-</b>	<b>2.84</b>	<b>(978)</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>508,353</b>
<b><i>Shipping &amp; Receiving/Mail and Document</i></b>										
Staff Salaries	5.74	250,397	-	-	0.51	30,132	-	-	6.25	280,529
Temp Staff Salaries	-	21,957	-	-	-	-	-	-	-	21,957
Benefits	-	128,510	-	-	-	15,485	-	-	-	143,995
Total Salary and Benefits	5.74	400,864	-	-	0.51	45,617	-	-	6.25	446,481
Non Salary	-	83,000	-	-	-	359,383	-	-	-	442,383
Recharges	-	-	-	-	-	(360,000)	-	-	-	(360,000)
<b>Total Physical Plant Operations, P</b>	<b>5.74</b>	<b>483,864</b>	<b>-</b>	<b>-</b>	<b>0.51</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>6.25</b>	<b>528,864</b>
<b><i>Sustainability</i></b>										
Staff Salaries	3.00	310,968	-	-	-	-	-	-	3.00	310,968
Temp Staff Salaries	-	33,773	-	-	-	-	-	-	-	33,773
Benefits	-	143,413	-	-	-	-	-	-	-	143,413
Total Salary and Benefits	3.00	488,154	-	-	-	-	-	-	3.00	488,154
Non Salary	-	20,125	-	-	-	-	-	-	-	20,125
Recharges	-	(8,633)	-	-	-	-	-	-	-	(8,633)
<b>Total Sustainability</b>	<b>3.00</b>	<b>499,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>499,646</b>
<b><i>Division of Real Estate Services</i></b>										
Staff Salaries	7.58	735,850	-	-	-	-	-	-	7.58	735,850
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-
Benefits	-	356,211	-	-	-	-	-	-	-	356,211
Total Salary and Benefits	7.58	1,092,061	-	-	-	-	-	-	7.58	1,092,061
Non Salary	-	146,580	-	-	-	-	-	-	-	146,580
Recharges	-	(386,610)	-	-	-	-	-	-	-	(386,610)
<b>Total Division of Real Estate Servi</b>	<b>7.58</b>	<b>852,031</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.58</b>	<b>852,031</b>

Division of Finance and Administration- Detail

FY 2020 Base Budget

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b><i>Environmental Health &amp; Safety</i></b>										
Staff Salaries	6.00	536,462	-	-	-	-	-	-	6.00	536,462
Temp Staff Salaries	-	33,032	-	-	-	-	-	-	-	33,032
Benefits	-	221,622	-	-	-	-	-	-	-	221,622
Total Salary and Benefits	6.00	791,116	-	-	-	-	-	-	6.00	791,116
Non Salary	-	194,680	-	-	-	-	-	-	-	194,680
<b>Total Environmental Health &amp; Safety</b>	<b>6.00</b>	<b>985,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>985,796</b>
<b><i>Protective Services</i></b>										
Staff Salaries	24.65	2,012,403	-	-	-	-	-	-	24.65	2,012,403
Temp Staff Salaries	-	281,939	-	-	-	-	-	-	-	281,939
Benefits	-	1,077,782	-	-	-	-	-	-	-	1,077,782
Total Salary and Benefits	24.65	3,372,124	-	-	-	-	-	-	24.65	3,372,124
Non Salary	-	486,083	-	-	-	20,000	-	-	-	506,083
<b>Total Protective Services</b>	<b>24.65</b>	<b>3,858,207</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>24.65</b>	<b>3,878,207</b>
<b><i>Special Projects</i></b>										
Staff Salaries	1.00	87,132	-	-	-	-	-	-	1.00	87,132
Temp Staff Salaries	-	164,675	-	-	-	-	-	-	-	164,675
Benefits	-	73,161	-	-	-	-	-	-	-	73,161
Total Salary and Benefits	1.00	324,968	-	-	-	-	-	-	1.00	324,968
Recharges	-	(288,301)	-	-	-	-	-	-	-	(288,301)
<b>Total Special Projects</b>	<b>1.00</b>	<b>36,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>36,667</b>

Centrally Budgeted Funds

FY 2020 Base Budget

	GENERAL		TUITION		FEES		Other		INDIRECT COST		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Central Funds</b>														
Temporary Academic Staff (TAS)	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Associate Deans' Budget	-	204,558	-	-	-	-	-	-	-	-	-	-	-	204,558
New/Vacant Faculty Salaries & Benefits	-	4,512,500	-	-	-	-	-	-	-	-	-	-	-	4,512,500
Faculty Range/Merit Adjustments	-	1,051,068	-	686,086	-	-	-	-	-	166	-	-	-	1,737,320
Staff Merits and Benefits	-	1,634,839	-	176,719	-	179,077	-	-	-	-	-	-	-	1,990,635
WFP Staff and Benefits	-	-	-	3,734,479	-	603,870	-	-	-	-	-	-	-	4,338,349
2020 Project Priorities - Staffing	-	3,724,768	-	-	-	-	-	-	-	-	-	-	-	3,724,768
Utilities - Existing Campus + 2020 Project	-	500,000	-	2,000,000	-	-	-	-	-	-	-	-	-	2,500,000
Faculty Start-up	-	-	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Graduate Funding Model	-	-	-	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Debt Service	-	2,571,139	-	1,099,987	-	-	-	-	-	3,225,348	-	-	-	6,896,475
Student Success Funds	-	1,600,000	-	-	-	-	-	-	-	-	-	-	-	1,600,000
UC Path	-	1,405,103	-	-	-	-	-	-	-	-	-	-	-	1,405,103
UC Health Institute	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Other	-	50,000	-	90,000	-	-	-	-	-	-	-	-	-	140,000
Undistributed Endowment payout	-	-	-	-	-	-	-	-	-	-	-	570,776	-	570,776
Unallocated Central Funds (Deficit)/Excess	-	(13,349,207)	-	1,191,104	-	1,002,802	-	1,023,736	-	508,157	-	-	-	(9,623,408)
<b>TOTAL CENTRAL BASE BUDGET</b>	-	<b>4,004,769</b>	-	<b>22,278,376</b>	-	<b>1,785,749</b>	-	<b>1,023,736</b>	-	<b>3,733,671</b>	-	<b>570,776</b>	-	<b>33,397,076</b>