

The background of the entire page is a photograph of the University of California Merced campus. In the foreground, there are large bushes of purple and pink flowers. Behind them, several tall, white, curved architectural structures rise against a blue sky with light clouds. In the background, a large, modern university building with a grid-like facade is visible. The text 'UNIVERSITY OF CALIFORNIA' is in a smaller font above 'MERCED', which is in a larger, bold font. A thin white horizontal line is positioned below the university name.

UNIVERSITY OF CALIFORNIA
MERCED

2018-19 Annual Base Budget

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Note: The base budget is an on-going appropriation for a particular activity within a unit (FAU). Budget is considered part of base (aka permanent budget) and automatically entered in the ledger at the beginning of the next fiscal year. The base budget as presented in the following pages is a snapshot of May 2018 budget with manual adjustments for augmentations approved for FY 2019.

Building the Future

The upcoming fiscal year is a signature moment in the growth of the University of California, Merced.

Over the next twelve months, the first tangible results of our unprecedented capital expansion will become reality, our student enrollment will surpass 8,000, and dozens of new faculty with pedigrees from the world's most prestigious research institutions will join our faculty.

Underlying these expected achievements is this year's budget. By design, the *2018-19 Annual Base Budget* is a key element of UC Merced's roadmap to long-term financial sustainability and is a demonstration of a transparent, scalable approach to managing our resources.

A Tool to Support UC Merced's Mission

UC Merced's vision is to mature into the next great research university in the rich tradition of the University of California. To support that aspiration, UC Merced marked its maturation two years ago by adopting an "all-funds" budgeting approach that illustrated each of the revenue sources available to its operations and capital projects, and then identified how this revenue would be allocated.

The importance of this shift in thinking is becoming even more apparent as we gradually broaden our revenue stream beyond state support. In this budget, for example, the approach has provided us with a better picture of commitments that had been previously remained temporarily funded. Over the coming year, UC Merced Financial Analysis and Planning team is committed to working collaboratively with UC Merced's schools, divisions and departments to nurture and support a multi-year and multi-revenue source approach to budgeting and forecasting. The objective is to ensure our budgets are in line with the key drivers and goals of individual units and the campus overall.

Looking Ahead

By nurturing a culture of forecasting at a more discrete level, UC Merced will ultimately be positioned to align every part of the campus with UC Merced's long range financial model – which is the overarching scenario planning tool for the campus. This will enable us to be more deliberate in our decision-making regarding academic goals, workforce investments and capital improvements.

There is much to be optimistic about in the fiscal year ahead. If we use and learn from the financial tools, budgetary planning and analytical frameworks available to us, there is little doubt UC Merced will be able to achieve its promised future.

**Campus Summary
FY 2019 Base Budget**

	CORE			REVENUE-GENERATING		OTHER INCOME		TOTAL BUDGET
	GENERAL	TUITION	FEES	AUXILIARY	OTHER	INDIRECT COST	ENDOWMENT	
Office of the Chancellor	\$ 4,910,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,200	\$ 4,954,337
Office of the Provost	83,395,915	28,619,666	578,284	-	8,000	-	356,887	112,958,752
VC Research	5,287,293	416,702	-	-	-	1,572,043	8,340	7,284,378
VC Student Affairs	1,609,182	11,694,848	12,646,976	30,729,869	5,050,000	-	89,179	61,820,054
VC Chief Financial Officer	18,087,796	3,024,402	1,288,407	1,945,981	770,000	-	-	25,116,586
VC Chief Operations Officer	19,210,734	5,220,544	-	-	228,000	-	58,000	24,717,278
VC Chief External Relations Officer	6,758,886	20,000	-	-	151,374	-	-	6,930,260
Financial Aid	5,468,000	28,196,593	1,548,582	-	-	-	619,609	35,832,784
Centrally Budgeted Funds	(3,510,173)	25,424,047	500,606	-	-	2,805,181	624,608	25,844,268
TOTAL CAMPUS BASE BUDGET	\$141,217,770	\$102,616,802	\$16,562,855	\$32,675,850	\$ 6,207,374	\$ 4,377,224	\$ 1,800,823	\$ 305,458,698

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 2018 with manual adjustments for estimated funding and commitments in FY 2019

2) It does not include restricted Gifts, Grants and Contracts or other one-time temporary fund sources

3) FY 2019 merits, new faculty allocations are held in the centrally budgeted funds

**Office of the Chancellor, Summary
FY 2019 Base Budget**

	GENERAL		TUITION		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Office of the Chancellor, Summary								
<i>Staff Salaries</i>	24.00	2,662,415	-	-	-	-	24.00	2,662,415
<i>Temp Staff Salaries</i>	-	69,495	-	-	-	-	-	69,495
<i>Benefits</i>	-	1,226,544	-	-	-	-	-	1,226,544
Total Salary and Benefits	24.00	3,958,454	-	-	-	-	24.00	3,958,454
Legal Fees-External	-	305,000	-	-	-	-	-	305,000
Legal Fees-Internal	-	80,000	-	-	-	-	-	80,000
Non Salary	-	566,683	-	-	-	44,200	-	610,883
Summary, Office of the Chancellor	24.00	4,910,137	-	-	-	44,200	24.00	4,954,337

Notes:

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

Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds

**Office of the Chancellor, Detail
FY 2019 Base Budget**

	GENERAL		TUITION		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Chancellor, Immediate Office								
Staff Salaries	6.00	723,058	-	-	-	-	6.00	723,058
Temp Staff Salaries	-	34,698	-	-	-	-	-	34,698
Benefits	-	324,589	-	-	-	-	-	324,589
Total Salary and Benefits	6.00	1,082,345	-	-	-	-	6.00	1,082,345
Non Salary	-	266,753	-	-	-	44,200	-	310,953
Total Chancellor, Immediate Office	6.00	1,349,098	-	-	-	44,200	6.00	1,393,298
Chancellor's Discretionary Funds								
Non Salary	-	205,018	-	-	-	-	-	205,018
Total Chancellor's Office Discretionary Funds	-	205,018	-	-	-	-	-	205,018
EEO/AA/Title IX								
Staff Salaries	3.00	282,001	-	-	-	-	3.00	282,001
Benefits	-	131,954	-	-	-	-	-	131,954
Total Salary and Benefits	3.00	413,955	-	-	-	-	3.00	413,955
Non Salary	-	3,614	-	-	-	-	-	3,614
Total EE/AA/Title IX	3.00	417,569	-	-	-	-	3.00	417,569
Ethics & Compliance								
Staff Salaries	5.00	613,272	-	-	-	-	5.00	613,272
Benefits	-	282,129	-	-	-	-	-	282,129
Total Salary and Benefits	5.00	895,401	-	-	-	-	5.00	895,401
Non Salary	-	27,000	-	-	-	-	-	27,000
Total Ethics & Compliance	5.00	922,401	-	-	-	-	5.00	922,401
Campus Climate								
Staff Salaries	3.00	321,611	-	-	-	-	3.00	321,611
Temp Staff Salaries	-	5,198	-	-	-	-	-	5,198
Benefits	-	152,422	-	-	-	-	-	152,422
Total Salary and Benefits	3.00	479,231	-	-	-	-	3.00	479,231
Non Salary	-	20,250	-	-	-	-	-	20,250
Total Campus Climate	3.00	499,481	-	-	-	-	3.00	499,481
Care Advocacy								
Staff Salaries	2.00	120,743	-	-	-	-	2.00	120,743
Temp Staff Salaries	-	7,685	-	-	-	-	-	7,685
Benefits	-	59,863	-	-	-	-	-	59,863
Total Salary and Benefits	2.00	188,291	-	-	-	-	2.00	188,291
Non Salary	-	1,048	-	-	-	-	-	1,048
Total Care Advocacy	2.00	189,339	-	-	-	-	2.00	189,339
Internal Audit								
Staff Salaries	2.00	204,078	-	-	-	-	2.00	204,078
Temp Staff Salaries	-	-	-	-	-	-	-	-
Benefits	-	93,958	-	-	-	-	-	93,958
Total Salary and Benefits	2.00	298,036	-	-	-	-	2.00	298,036
Non Salary	-	13,500	-	-	-	-	-	13,500
Total Internal Audit	2.00	311,536	-	-	-	-	2.00	311,536

**Office of the Chancellor, Detail
FY 2019 Base Budget**

	GENERAL		TUITION		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Office of Legal Affairs								
Staff Salaries	2.00	323,483	-	-	-	-	2.00	323,483
Temp Staff Salaries	-	21,914	-	-	-	-	-	21,914
Benefits	-	149,848	-	-	-	-	-	149,848
Total Salary and Benefits	2.00	495,245	-	-	-	-	2.00	495,245
Legal Fees-External	-	305,000	-	-	-	-	-	305,000
Legal Fees-Internal	-	80,000	-	-	-	-	-	80,000
Non Salary	-	23,500	-	-	-	-	-	23,500
Total Office of Legal Affairs	2.00	903,745	-	-	-	-	2.00	903,745
Insurance and Risk Management								
Staff Salaries	1.00	74,169	-	-	-	-	1.00	74,169
Benefits	-	31,781	-	-	-	-	-	31,781
Total Salary and Benefits	1.00	105,950	-	-	-	-	1.00	105,950
Non Salary	-	6,000	-	-	-	-	-	6,000
Total Insurance and Risk Management	1.00	111,950	-	-	-	-	1.00	111,950

**Office of the Provost, Summary
FY 2019 Base Budget**

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Office of the Provost, Summary												
Academic Salaries	273.45	30,900,443	-	-	-	-	-	-	-	-	273.45	30,900,443
Temp Academic Salaries & Benefits	-	-	-	26,438,464	-	-	-	-	-	-	-	26,438,464
Staff Salaries	258.45	19,451,598	1.00	54,017	4.35	235,091	0.75	46,570	-	-	264.55	19,787,276
Temp Staff Salaries	-	1,983,900	-	1,620	-	32,295	-	-	-	-	-	2,017,815
Benefits	-	22,458,129	-	22,908	-	115,982	-	21,430	-	-	-	22,618,449
Total Salary and Benefits	531.90	74,794,070	1.00	26,517,009	4.35	383,368	0.75	68,000	-	-	538.00	101,762,447
Non Salary	-	8,281,845	-	2,422,657	-	194,916	-	(60,000)	-	356,887	-	11,196,305
Summary	531.90	83,075,915	1.00	28,939,666	4.35	578,284	0.75	8,000	-	356,887	538.00	112,958,752

Notes:

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

Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds

Office of the Provost, Detail
FY 2019 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Provost, Immediate Office												
Staff Salaries	6.00	775,920	-	-	-	-	-	-	-	-	6.00	775,920
Temp Staff Salaries	-	172,413	-	-	-	-	-	-	-	-	-	172,413
Benefits	-	376,341	-	-	-	-	-	-	-	-	-	376,341
Total Salary and Benefits	6.00	1,324,674	-	-	-	-	-	-	-	-	6.00	1,324,674
Non Salary	-	664,662	-	450,000	-	-	-	-	-	-	-	1,114,662
Total Provost, Immediate Office	6.00	1,989,336	-	450,000	-	-	-	-	-	-	6.00	2,439,336
Information Technology Services												
Staff Salaries	75.45	6,632,146	-	-	-	-	-	-	-	-	75.45	6,632,146
Temp Staff Salaries	-	428,193	-	-	-	-	-	-	-	-	-	428,193
Benefits	-	3,285,414	-	-	-	-	-	-	-	-	-	3,285,414
Total Salary and Benefits	75.45	10,345,753	-	-	-	-	-	-	-	-	75.45	10,345,753
Non Salary	-	3,602,061	-	-	-	24,000	-	-	-	-	-	3,626,061
Total Information Technology Services	75.45	13,947,814	-	-	-	24,000	-	-	-	-	75.45	13,971,814
Academic Personnel												
Staff Salaries	9.00	724,347	-	-	-	-	-	-	-	-	9.00	724,347
Temp Staff Salaries	-	15,620	-	-	-	-	-	-	-	-	-	15,620
Benefits	-	446,063	-	-	-	-	-	-	-	-	-	446,063
Total Salary and Benefits	9.00	1,186,030	-	-	-	-	-	-	-	-	9.00	1,186,030
Non Salary	-	370,584	-	-	-	-	-	-	-	-	-	370,584
Total Academic Personnel	9.00	1,556,614	-	-	-	-	-	-	-	-	9.00	1,556,614
Academic Senate												
Staff Salaries	4.00	363,579	-	-	-	-	-	-	-	-	4.00	363,579
Temp Staff Salaries	-	155,975	-	-	-	-	-	-	-	-	-	155,975
Benefits	-	171,768	-	-	-	-	-	-	-	-	-	171,768
Total Salary and Benefits	4.00	691,322	-	-	-	-	-	-	-	-	4.00	691,322
Non Salary	-	149,942	-	-	-	-	-	-	-	-	-	149,942
Total Academic Senate	4.00	841,264	-	-	-	-	-	-	-	-	4.00	841,264
Undergraduate Education												
Academic Salaries	1.83	298,565	-	-	-	-	-	-	-	-	1.83	298,565
Temp Academic Salaries & Benefits	-	-	-	5,445,623	-	-	-	-	-	-	-	5,445,623
Staff Salaries	14.00	932,732	1.00	54,017	1.00	43,848	-	-	-	-	16.00	1,030,597
Temp Staff Salaries	-	78,761	-	-	-	3,403	-	-	-	-	-	82,164
Benefits	-	571,564	-	22,147	-	19,373	-	-	-	-	-	613,084
Total Salary and Benefits	15.83	1,881,622	1.00	5,521,787	1.00	66,624	-	-	-	-	17.83	7,470,033
Non Salary	-	224,274	-	642	-	-	-	-	-	-	-	224,916
Total Undergraduate Education	15.83	2,105,896	1.00	5,522,429	1.00	66,624	-	-	-	-	17.83	7,694,949
Graduate Division												
Academic Salaries	1.50	292,826	-	-	-	-	-	-	-	-	1.50	292,826
Staff Salaries	11.00	733,198	-	-	2.35	126,157	-	-	-	-	13.35	859,355
Temp Staff Salaries	-	63,250	-	-	-	2,339	-	-	-	-	-	65,589
Benefits	-	485,079	-	-	-	62,359	-	-	-	-	-	547,438
Total Salary and Benefits	12.50	1,574,353	-	-	2.35	190,855	-	-	-	-	14.85	1,765,208
Non Salary	-	633,814	-	116,540	-	167,535	-	-	-	-	-	917,889
Total Graduate Division	12.50	2,208,167	-	116,540	2.35	358,390	-	-	-	-	14.85	2,683,097

Office of the Provost, Detail
FY 2019 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
University Library												
Academic Salaries	10.00	923,330	-	-	-	-	-	-	-	-	10.00	923,330
Staff Salaries	14.60	1,038,923	-	-	-	-	-	-	-	-	14.60	1,038,923
Temp Staff Salaries	-	276,936	-	-	-	-	-	-	-	-	-	276,936
Benefits	-	988,000	-	-	-	-	-	-	-	-	-	988,000
Total Salary and Benefits	24.60	3,227,189	-	-	-	-	-	-	-	-	24.60	3,227,189
Non Salary	-	447,340	-	1,535,475	-	-	-	-	-	50,406	-	2,033,221
Total University Library	24.60	3,674,529	-	1,535,475	-	-	-	-	-	50,406	24.60	5,260,410
Fresno Outreach												
Staff Salaries	0.90	76,160	-	-	-	-	-	-	-	-	0.90	76,160
Temp Staff Salaries	-	6,278	-	-	-	-	-	-	-	-	-	6,278
Benefits	-	73,004	-	-	-	-	-	-	-	-	-	73,004
Total Salary and Benefits	0.90	155,442	-	-	-	-	-	-	-	-	0.90	155,442
Non Salary	-	14,124	-	-	-	-	-	-	-	-	-	14,124
Total Fresno Outreach	0.90	169,566	-	-	-	-	-	-	-	-	0.90	169,566
International Affairs												
Staff Salaries	5.25	403,326	-	-	1.00	65,086	0.75	46,570	-	-	7.00	514,982
Temp Staff Salaries	-	29,057	-	1,620	-	26,553	-	-	-	-	-	57,230
Benefits	-	208,353	-	761	-	34,250	-	21,430	-	-	-	264,794
Total Salary and Benefits	5.25	640,736	-	2,381	1.00	125,889	0.75	68,000	-	-	7.00	837,006
Non Salary	-	87,250	-	-	-	3,381	-	(60,000)	-	-	-	30,631
Total International Affairs	5.25	727,986	-	2,381	1.00	129,270	0.75	8,000	-	-	7.00	867,637
Office of Institutional Assessment												
Staff Salaries	3.00	267,496	-	-	-	-	-	-	-	-	3.00	267,496
Temp Staff Salaries	-	2,250	-	-	-	-	-	-	-	-	-	2,250
Benefits	-	92,560	-	-	-	-	-	-	-	-	-	92,560
Total Salary and Benefits	3.00	362,306	-	-	-	-	-	-	-	-	3.00	362,306
Non Salary	-	59,904	-	-	-	-	-	-	-	-	-	59,904
Total Office of Institutional Assessment	3.00	422,210	-	-	-	-	-	-	-	-	3.00	422,210
Vice Provost For The Faculty												
Academic Salaries	1.00	221,776	-	-	-	-	-	-	-	-	1.00	221,776
Staff Salaries	3.00	218,340	-	-	-	-	-	-	-	-	3.00	218,340
Temp Staff Salaries	-	4,839	-	-	-	-	-	-	-	-	-	4,839
Benefits	-	195,639	-	-	-	-	-	-	-	-	-	195,639
Total Salary and Benefits	4.00	640,594	-	-	-	-	-	-	-	-	4.00	640,594
Non Salary	-	16,750	-	-	-	-	-	-	-	-	-	16,750
Total Vice Provost For The Faculty	4.00	657,344	-	-	-	-	-	-	-	-	4.00	657,344
School of Engineering												
Academic Salaries	64.50	8,163,819	-	-	-	-	-	-	-	-	64.50	8,163,819
Temp Academic Salaries & Benefits	-	-	-	3,020,217	-	-	-	-	-	-	-	3,020,217
Staff Salaries	30.00	2,103,313	-	-	-	-	-	-	-	-	30.00	2,103,313
Temp Staff Salaries	-	369,327	-	-	-	-	-	-	-	-	-	369,327
Benefits	-	4,361,583	-	-	-	-	-	-	-	-	-	4,361,583
Total Salary and Benefits	94.50	14,998,042	-	3,020,217	-	-	-	-	-	-	94.50	18,018,259
Non Salary	-	708,940	-	133,620	-	-	-	-	-	81,265	-	923,825
Total School of Engineering	94.50	15,706,982	-	3,153,837	-	-	-	-	-	81,265	94.50	18,942,084

Office of the Provost, Detail
 FY 2019 Base Budget

	GENERAL		TUITION		FEES		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
School of Natural Sciences												
Academic Salaries	78.62	8,067,134	-	-	-	-	-	-	-	-	78.62	8,067,134
Temp Academic Salaries & Benefits	-	-	-	9,097,160	-	-	-	-	-	-	-	9,097,160
Staff Salaries	54.25	3,306,475	-	-	-	-	-	-	-	-	54.25	3,306,475
Temp Staff Salaries	-	221,074	-	-	-	-	-	-	-	-	-	221,074
Benefits	-	5,094,751	-	-	-	-	-	-	-	-	-	5,094,751
Total Salary and Benefits	132.87	16,689,434	-	9,097,160	-	-	-	-	-	-	132.87	25,786,594
Non Salary	-	878,968	-	483,694	-	-	-	-	-	46,879	-	1,409,541
Total School of Natural Sciences	132.87	17,568,402	-	9,580,854	-	-	-	-	-	46,879	132.87	27,196,135
School of Social Science/Humanities/Arts												
Academic Salaries	116.00	12,932,993	-	-	-	-	-	-	-	-	116.00	12,932,993
Temp Academic Salaries & Benefits	-	-	-	8,072,654	-	-	-	-	-	-	-	8,072,654
Staff Salaries	28.00	1,875,643	-	-	-	-	-	-	-	-	28.00	1,875,643
Temp Staff Salaries	-	159,927	-	-	-	-	-	-	-	-	-	159,927
Benefits	-	6,108,010	-	-	-	-	-	-	-	-	-	6,108,010
Total Salary and Benefits	144.00	21,076,573	-	8,072,654	-	-	-	-	-	-	144.00	29,149,227
Non Salary	-	743,232	-	185,496	-	-	-	-	-	178,337	-	1,107,065
Total School of Social Science/Humanities/Arts	144.00	21,819,805	-	8,258,150	-	-	-	-	-	178,337	144.00	30,256,292

**Vice Chancellor, Research, Summary
FY 2019 Base Budget**

	GENERAL		Tuition		Other		IDCR		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
VC Research, Summary												
Academic Salaries	3.30	347,540	-	-	-	-	1.00	65,600	-	-	4.30	413,140
Staff Salaries	31.05	2,615,649	-	-	2.00	73,998	10.25	891,422	-	-	43.30	3,581,069
Temp Staff Salaries	-	175,340	-	12,061	-	4,568	-	102,044	-	-	-	294,013
Benefits	-	1,443,620	-	94,641	-	40,236	-	437,038	-	-	-	2,015,535
Total Salary and Benefits	34.35	4,582,149	-	106,702	2.00	118,802	11.25	1,496,104	-	-	47.60	6,303,757
Non Salary	-	705,144	-	310,000	-	89,198	-	75,939	-	8,340	-	1,188,621
Recharges	-	-	-	-	-	(208,000)	-	-	-	-	-	(208,000)
Summary	34.35	5,287,293	-	416,702	2.00	-	11.25	1,572,043	-	8,340	47.60	7,284,378

Notes:

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

Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds

**Vice Chancellor, Research, Detail
FY 2019 Base Budget**

	GENERAL		Tuition		Other		IDCR		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Research Administration												
Staff Salaries	17.00	1,513,214	-	-	-	-	4.25	355,033	-	-	21.25	1,868,247
Temp Staff Salaries	-	15,548	-	-	-	-	-	50,570	-	-	-	66,118
Benefits	-	723,886	-	-	-	-	-	194,098	-	-	-	917,984
Total Salary and Benefits	17.00	2,252,648	-	-	-	-	4.25	599,701	-	-	21.25	2,852,349
Non Salary	-	248,380	-	-	-	-	-	42,951	-	-	-	291,331
Total Research Administration	17.00	2,501,028	-	-	-	-	4.25	642,652	-	-	21.25	3,143,680
Sponsored Research Services												
Staff Salaries	4.00	322,222	-	-	-	-	5.00	470,125	-	-	9.00	792,347
Temp Staff Salaries	-	10,268	-	-	-	-	-	51,474	-	-	-	61,742
Benefits	-	151,101	-	-	-	-	-	181,962	-	-	-	333,063
Total Salary and Benefits	4.00	483,591	-	-	-	-	5.00	703,561	-	-	9.00	1,187,152
Non Salary	-	20,250	-	-	-	-	-	26,238	-	-	-	46,488
Total Sponsored Research Services	4.00	503,841	-	-	-	-	5.00	729,799	-	-	9.00	1,233,640
Dept of Animal Research Services												
Staff Salaries	3.25	299,538	-	-	2.00	73,998	-	-	-	-	5.25	373,536
Temp Staff Salaries	-	-	-	-	-	4,568	-	-	-	-	-	4,568
Benefits	-	149,927	-	-	-	40,236	-	-	-	-	-	190,163
Total Salary and Benefits	3.25	449,465	-	-	2.00	118,802	-	-	-	-	5.25	568,267
Non Salary	-	58,396	-	-	-	71,198	-	-	-	-	-	129,594
Recharges	-	-	-	-	-	(190,000)	-	-	-	-	-	(190,000)
Total Dept of Animal Research Services	3.25	507,861	-	-	2.00	-	-	-	-	-	5.25	507,861
Environmental Analytical Lab												
Academic Salaries	0.80	64,200	-	-	-	-	-	-	-	-	0.80	64,200
Benefits	-	27,510	-	-	-	-	-	-	-	-	-	27,510
Total Salary and Benefits	0.80	91,710	-	-	-	-	-	-	-	-	0.80	91,710
Non Salary	-	25,400	-	-	-	-	-	-	-	-	-	25,400
Total Environmental Analytical Lab	0.80	117,110	-	-	-	-	-	-	-	-	0.80	117,110
Health Science Research Institute												
Staff Salaries	-	-	-	-	-	-	1.00	66,264	-	-	1.00	66,264
Temp Staff Salaries	-	-	-	12,061	-	-	-	-	-	-	-	12,061
Benefits	-	-	-	94,641	-	-	-	32,868	-	-	-	127,509
Total Salary and Benefits	-	-	-	106,702	-	-	1.00	99,132	-	-	1.00	205,834
Non Salary	-	-	-	310,000	-	-	-	-	-	8,340	-	318,340
Total Health Science Research Institute	-	-	-	416,702	-	-	1.00	99,132	-	8,340	1.00	524,174
Imaging & Microscopy Laboratory												
Staff Salaries	1.00	101,794	-	-	-	-	-	-	-	-	1.00	101,794
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	52,398	-	-	-	-	-	-	-	-	-	52,398
Total Salary and Benefits	1.00	154,192	-	-	-	-	-	-	-	-	1.00	154,192
Non Salary	-	101,750	-	-	-	18,000	-	-	-	-	-	119,750
Recharges	-	-	-	-	-	(18,000)	-	-	-	-	-	(18,000)
Total Imaging & Microscopy Laboratory	1.00	255,942	-	-	-	-	-	-	-	-	1.00	255,942

Vice Chancellor, Research, Detail
FY 2019 Base Budget

	GENERAL		Tuition		Other		IDCR		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Natural Reserve System											-	-
Academic Salaries	1.50	140,137	-	-	-	-	-	-	-	-	1.50	140,137
Staff Salaries	1.00	48,316	-	-	-	-	-	-	-	-	1.00	48,316
Temp Staff Salaries	-	33,065	-	-	-	-	-	-	-	-	-	33,065
Benefits	-	84,498	-	-	-	-	-	-	-	-	-	84,498
Total Salary and Benefits	2.50	306,016	-	-	-	-	-	-	-	-	2.50	306,016
Non Salary	-	36,369	-	-	-	-	-	-	-	-	-	36,369
Total Natural Reserve System	2.50	342,385	-	-	-	-	-	-	-	-	2.50	342,385
Sierra Nevada Research Institute											-	-
Staff Salaries	4.80	330,565	-	-	-	-	-	-	-	-	4.80	330,565
Temp Staff Salaries	-	59,117	-	-	-	-	-	-	-	-	-	59,117
Benefits	-	155,255	-	-	-	-	-	-	-	-	-	155,255
Total Salary and Benefits	4.80	544,937	-	-	-	-	-	-	-	-	4.80	544,937
Non Salary	-	63,521	-	-	-	-	-	-	-	-	-	63,521
Total Sierra Nevada Research Institute	4.80	608,458	-	-	-	-	-	-	-	-	4.80	608,458
Stem Cell Instrumentation Foundry											-	-
Academic Salaries	1.00	143,203	-	-	-	-	1.00	65,600	-	-	2.00	208,803
Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Temp Staff Salaries	-	52,892	-	-	-	-	-	-	-	-	-	52,892
Benefits	-	83,997	-	-	-	-	-	28,110	-	-	-	112,107
Total Salary and Benefits	1.00	280,092	-	-	-	-	1.00	93,710	-	-	2.00	373,802
Non Salary	-	87,942	-	-	-	-	-	6,750	-	-	-	94,692
Total Stem Cell Instrumentation Foundry	1.00	368,034	-	-	-	-	1.00	100,460	-	-	2.00	468,494
Spatial Analysis & Research Center											-	-
Temp Staff Salaries	-	4,450	-	-	-	-	-	-	-	-	-	4,450
Benefits	-	15,048	-	-	-	-	-	-	-	-	-	15,048
Total Salary and Benefits	-	19,498	-	-	-	-	-	-	-	-	-	19,498
Non Salary	-	63,136	-	-	-	-	-	-	-	-	-	63,136
Total Spatial Analysis & Research Center	-	82,634	-	-	-	-	-	-	-	-	-	82,634

**Vice Chancellor, Student Affairs, Summary
FY 2019 Base Budget**

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
VC-Student Affairs, Summary														
Staff Salaries	6.27	531,247	70.62	5,081,806	69.20	5,010,869	88.90	4,255,125	8.71	580,014	-	-	243.70	15,459,061
Temp Staff Salaries	-	239,679	-	624,094	-	977,027	-	2,000,244	-	6,677	-	-	-	3,847,721
Benefits	-	591,166	-	2,848,860	-	2,812,023	-	3,017,700	-	287,533	-	-	-	9,557,282
<i>Total Salary and Benefits</i>	6.27	1,362,092	70.62	8,554,760	69.20	8,799,919	88.90	9,273,069	8.71	874,224	-	-	243.70	28,864,064
Non Salary	-	247,090	-	3,140,088	-	3,847,057	-	21,483,352	-	4,361,076	-	89,179	-	33,167,842
Recharges	-	-	-	-	-	-	-	(26,552)	-	(185,300)	-	-	-	(211,852)
Summary	6.27	1,609,182	70.62	11,694,848	69.20	12,646,976	88.90	30,729,869	8.71	5,050,000	-	89,179	243.70	61,820,054

Notes:

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

Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds

Vice Chancellor, Student Affairs, Detail
FY 2019 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
VC-Student Affairs, Immediate Office														
Staff Salaries	-	-	6.82	943,803	2.90	322,794	-	-	-	-	-	-	9.72	1,266,597
Temp Staff Salaries	-	-	-	202,680	-	6,513	-	-	-	-	-	-	-	209,193
Benefits	-	-	-	472,862	-	148,782	-	-	-	-	-	-	-	621,644
Total Salary and Benefits	-	-	6.82	1,619,345	2.90	478,089	-	-	-	-	-	-	9.72	2,097,434
Non Salary	-	-	-	338,278	-	146,712	-	-	-	-	-	-	-	484,990
Total VC-Student Affairs, Immediate Office	-	-	6.82	1,957,623	2.90	624,801	-	-	-	-	-	-	9.72	2,582,424
Office of Leadership, Service, Career														
Staff Salaries	-	-	-	-	12.00	832,484	-	-	-	-	-	-	12.00	832,484
Temp Staff Salaries	-	-	-	-	-	39,991	-	-	-	-	-	-	-	39,991
Benefits	-	-	-	-	-	458,221	-	-	-	-	-	-	-	458,221
Total Salary and Benefits	-	-	-	-	12.00	1,330,696	-	-	-	-	-	-	12.00	1,330,696
Non Salary	-	-	-	-	-	40,895	-	-	-	24,800	-	-	-	65,695
Recharges	-	-	-	-	-	-	-	-	-	(800)	-	-	-	(800)
Total Office of Leadership, Service, Career	-	-	-	-	12.00	1,371,591	-	-	-	24,000	-	-	12.00	1,395,591
Counseling Services														
Staff Salaries	-	-	-	-	9.60	806,509	-	-	-	-	-	-	9.60	806,509
Temp Staff Salaries	-	-	-	-	-	33,620	-	-	-	-	-	-	-	33,620
Benefits	-	-	-	-	-	360,297	-	-	-	-	-	-	-	360,297
Total Salary and Benefits	-	-	-	-	9.60	1,200,426	-	-	-	-	-	-	9.60	1,200,426
Non Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling Services	-	-	-	-	9.60	1,200,426	-	-	-	-	-	-	9.60	1,200,426
Disability Services														
Staff Salaries	-	-	1.40	93,007	0.50	24,503	-	-	-	-	-	-	1.90	117,510
Temp Staff Salaries	-	-	-	2	-	4,290	-	-	-	-	-	-	-	4,292
Benefits	-	-	-	47,284	-	18,513	-	-	-	-	-	-	-	65,797
Total Salary and Benefits	-	-	1.40	140,293	0.50	47,306	-	-	-	-	-	-	1.90	187,599
Non Salary	-	-	-	13,501	-	11,739	-	-	-	-	-	-	-	25,240
Total Disability Services	-	-	1.40	153,794	0.50	59,045	-	-	-	-	-	-	1.90	212,839
Health Services														
Staff Salaries	-	-	-	-	14.05	1,232,497	-	-	5.95	376,692	-	-	20.00	1,609,189
Temp Staff Salaries	-	-	-	-	-	197,854	-	-	-	(1,323)	-	-	-	196,531
Benefits	-	-	-	-	-	730,505	-	-	-	172,957	-	-	-	903,462
Total Salary and Benefits	-	-	-	-	14.05	2,160,856	-	-	5.95	548,326	-	-	20.00	2,709,182
Non Salary	-	-	-	-	-	160,601	-	-	-	3,956,174	-	-	-	4,116,775
Recharges	-	-	-	-	-	-	-	-	-	(4,500)	-	-	-	(4,500)
Total Health Services	-	-	-	-	14.05	2,321,457	-	-	5.95	4,500,000	-	-	20.00	6,821,457
Students First Center														
Staff Salaries	-	-	3.50	204,833	2.50	121,185	-	-	-	-	-	-	6.00	326,018
Temp Staff Salaries	-	-	-	2,426	-	22,810	-	-	-	-	-	-	-	25,236
Benefits	-	-	-	135,950	-	69,397	-	-	-	-	-	-	-	205,347
Total Salary and Benefits	-	-	3.50	343,209	2.50	213,392	-	-	-	-	-	-	6.00	556,601
Non Salary	-	-	-	20,250	-	15,567	-	-	-	-	-	-	-	35,817
Total Students First Center	-	-	3.50	363,459	2.50	228,959	-	-	-	-	-	-	6.00	592,418
Admissions														
Staff Salaries	2.07	119,686	26.01	1,558,745	-	-	-	-	-	-	-	-	28.08	1,678,431
Temp Staff Salaries	-	39,263	-	306,504	-	-	-	-	-	-	-	-	-	345,767
Benefits	-	61,224	-	971,607	-	-	-	-	-	-	-	-	-	1,032,831
Total Salary and Benefits	2.07	220,173	26.01	2,836,856	-	-	-	-	-	-	-	-	28.08	3,057,029
Non Salary	-	61,827	-	1,180,136	-	-	-	-	-	-	-	-	-	1,241,963
Total Admissions	2.07	282,000	26.01	4,016,992	-	-	-	-	-	-	-	-	28.08	4,298,992
Athletics														
Staff Salaries	-	-	-	-	3.00	186,825	-	-	-	-	-	-	3.00	186,825
Temp Staff Salaries	-	-	-	-	-	(9,956)	-	-	-	-	-	-	-	(9,956)
Benefits	-	-	-	-	-	148,275	-	-	-	-	-	-	-	148,275
Total Salary and Benefits	-	-	-	-	3.00	325,144	-	-	-	-	-	-	3.00	325,144
Non Salary	-	-	-	-	-	475,392	-	45,350	-	-	-	-	-	520,742
Total Athletics	-	-	-	-	3.00	800,536	-	45,350	-	-	-	-	3.00	845,886
Bookstore														
Staff Salaries	-	-	-	-	-	-	6.33	325,980	-	-	-	-	6.33	325,980
Temp Staff Salaries	-	-	-	-	-	-	-	168,500	-	-	-	-	-	168,500
Benefits	-	-	-	-	-	-	-	191,808	-	-	-	-	-	191,808
Total Salary and Benefits	-	-	-	-	-	-	6.33	686,288	-	-	-	-	6.33	686,288
Non Salary	-	-	-	-	-	-	-	1,428,871	-	-	-	-	-	1,428,871
Total Bookstore	-	-	-	-	-	-	6.33	2,115,159	-	-	-	-	6.33	2,115,159

Vice Chancellor, Student Affairs, Detail
FY 2019 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Housing/Dining														
Staff Salaries	-	-	-	-	-	-	82.57	3,929,145	-	-	-	-	82.57	3,929,145
Temp Staff Salaries	-	-	-	-	-	-	-	1,831,744	-	-	-	-	-	1,831,744
Benefits	-	-	-	-	-	-	-	2,825,892	-	-	-	-	-	2,825,892
Total Salary and Benefits	-	-	-	-	-	-	82.57	8,586,781	-	-	-	-	82.57	8,586,781
Non Salary	-	-	-	-	-	82,100	-	20,009,131	-	-	-	-	-	20,091,231
Recharges	-	-	-	-	-	-	-	(26,552)	-	-	-	-	-	(26,552)
Total Housing/Dining	-	-	-	-	-	82,100	82.57	28,569,360	-	-	-	-	82.57	28,651,460
Bright Success Center														
Staff Salaries	-	-	2.65	205,058	5.65	314,377	-	-	-	-	-	-	8.30	519,435
Temp Staff Salaries	-	-	-	10,193	-	229,338	-	-	-	-	-	-	-	239,531
Benefits	-	-	-	113,281	-	176,460	-	-	-	-	-	-	-	289,741
Total Salary and Benefits	-	-	2.65	328,532	5.65	720,175	-	-	-	-	-	-	8.30	1,048,707
Non Salary	-	-	-	20,548	-	29,399	-	-	-	300,000	-	89,179	-	439,126
Total Bright Success Center	-	-	2.65	349,080	5.65	749,574	-	-	-	300,000	-	89,179	8.30	1,487,833
Campus Card														
Staff Salaries	-	-	-	-	-	-	-	-	2.00	157,925	-	-	2.00	157,925
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	8,000	-	-	-	8,000
Benefits	-	-	-	-	-	-	-	-	-	87,808	-	-	-	87,808
Total Salary and Benefits	-	-	-	-	-	-	-	-	2.00	253,733	-	-	2.00	253,733
Non Salary	-	-	-	-	-	-	-	-	-	(82,733)	-	-	-	(82,733)
Recharges	-	-	-	-	-	-	-	-	-	(150,000)	-	-	-	(150,000)
Total Campus Card	-	-	-	-	-	-	-	-	2.00	21,000	-	-	2.00	21,000
Center for Education Partnerships														
Staff Salaries	4.20	411,561	-	-	-	-	-	-	-	-	-	-	4.20	411,561
Temp Staff Salaries	-	200,416	-	-	-	-	-	-	-	-	-	-	-	200,416
Benefits	-	529,942	-	-	-	-	-	-	-	-	-	-	-	529,942
Total Salary and Benefits	4.20	1,141,919	-	-	-	-	-	-	-	-	-	-	4.20	1,141,919
Non Salary	-	185,263	-	-	-	-	-	-	-	-	-	-	-	185,263
Total Center for Education Partne	4.20	1,327,182	-	-	-	-	-	-	-	-	-	-	4.20	1,327,182
Financial Aid Operations														
Staff Salaries	-	-	17.00	1,182,876	-	-	-	-	-	-	-	-	17.00	1,182,876
Temp Staff Salaries	-	-	-	3,403	-	-	-	-	-	-	-	-	-	3,403
Benefits	-	-	-	583,725	-	-	-	-	-	-	-	-	-	583,725
Total Salary and Benefits	-	-	17.00	1,770,004	-	-	-	-	-	-	-	-	17.00	1,770,004
Non Salary	-	-	-	87,750	-	-	-	-	-	-	-	-	-	87,750
Total Financial Aid Operations	-	-	17.00	1,857,754	-	-	-	-	-	-	-	-	17.00	1,857,754
Recreation														
Staff Salaries	-	-	-	-	9.00	545,814	-	-	-	-	-	-	9.00	545,814
Temp Staff Salaries	-	-	-	-	-	311,233	-	-	-	-	-	-	-	311,233
Benefits	-	-	-	-	-	366,778	-	-	-	-	-	-	-	366,778
Total Salary and Benefits	-	-	-	-	9.00	1,223,825	-	-	-	-	-	-	9.00	1,223,825
Non Salary	-	-	-	-	-	1,489,103	-	-	-	115,000	-	-	-	1,604,103
Recharges	-	-	-	-	-	-	-	-	-	(30,000)	-	-	-	(30,000)
Total Recreation	-	-	-	-	9.00	2,712,928	-	-	-	85,000	-	-	9.00	2,797,928
Registrar's Office														
Staff Salaries	-	-	10.24	637,601	-	-	-	-	0.76	45,397	-	-	11.00	682,998
Temp Staff Salaries	-	-	-	98,886	-	-	-	-	-	-	-	-	-	98,886
Benefits	-	-	-	398,885	-	-	-	-	-	26,768	-	-	-	425,653
Total Salary and Benefits	-	-	10.24	1,135,372	-	-	-	-	0.76	72,165	-	-	11.00	1,207,537
Non Salary	-	-	-	60,750	-	-	-	-	-	47,835	-	-	-	108,585
Total Registrar's Office	-	-	10.24	1,196,122	-	-	-	-	0.76	120,000	-	-	11.00	1,316,122
Student Life														
Staff Salaries	-	-	-	-	10.00	623,881	-	-	-	-	-	-	10.00	623,881
Temp Staff Salaries	-	-	-	-	-	141,334	-	-	-	-	-	-	-	141,334
Benefits	-	-	-	-	-	334,795	-	-	-	-	-	-	-	334,795
Total Salary and Benefits	-	-	-	-	10.00	1,100,010	-	-	-	-	-	-	10.00	1,100,010
Non Salary	-	-	-	-	-	1,395,549	-	-	-	-	-	-	-	1,395,549
Total Student Life	-	-	-	-	10.00	2,495,559	-	-	-	-	-	-	10.00	2,495,559
Summer Session														
Staff Salaries	-	-	3.00	255,883	-	-	-	-	-	-	-	-	3.00	255,883
Benefits	-	-	-	125,266	-	-	-	-	-	-	-	-	-	125,266
Total Salary and Benefits	-	-	3.00	381,149	-	-	-	-	-	-	-	-	3.00	381,149
Non Salary	-	-	-	1,418,875	-	-	-	-	-	-	-	-	-	1,418,875
Total Summer Session	-	-	3.00	1,800,024	-	-	-	-	-	-	-	-	3.00	1,800,024

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

External Relations, Summary

	GENERAL		Tuition		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
External Relations								
Staff Salaries	44.00	3,705,486	-	-	-	-	44.00	3,705,486
Temp Staff Salaries	-	575,160	-	-	-	-	-	575,160
Benefits	-	1,807,738	-	-	-	-	-	1,807,738
Total Salary and Benefits	44.00	6,088,384	-	-	-	-	44.00	6,088,384
Non Salary	-	670,502	-	20,000	-	151,374	-	841,876
Total External Relations	44.00	6,758,886	-	20,000	-	151,374	44.00	6,930,260

Notes:

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

Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds

External Relations, Detail

	GENERAL		Tuition		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Development and Alumni Relations								
Staff Salaries	24.00	2,241,930	-	-	-	-	24.00	2,241,930
Temp Staff Salaries	-	367,203	-	-	-	-	-	367,203
Benefits	-	1,201,058	-	-	-	-	-	1,201,058
Total Salary and Benefits	24.00	3,810,191	-	-	-	-	24.00	3,810,191
Non Salary	-	465,752	-	20,000	-	151,374	-	637,126
Total Development and Alumni Relations	24.00	4,275,943	-	20,000	-	151,374	24.00	4,447,317
Communications								
Staff Salaries	17.00	1,233,611	-	-	-	-	17.00	1,233,611
Temp Staff Salaries	-	101,761	-	-	-	-	-	101,761
Benefits	-	606,680	-	-	-	-	-	606,680
Total Salary and Benefits	17.00	1,942,052	-	-	-	-	17.00	1,942,052
Non Salary	-	184,500	-	-	-	-	-	184,500
Total Communications	17.00	2,126,552	-	-	-	-	17.00	2,126,552
Government Relations								
Staff Salaries	3.00	229,945	-	-	-	-	3.00	229,945
Benefits	-	106,196	-	-	-	-	-	106,196
Total Salary and Benefits	3.00	336,141	-	-	-	-	3.00	336,141
Non Salary	-	20,250	-	-	-	-	-	20,250
Total Government Relations	3.00	356,391	-	-	-	-	3.00	356,391

**Vice Chancellor - Chief Financial Officer, Summary
FY 2019 Base Budget**

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
VC Planning and Budget, Summary												
Staff Salaries	121.50	9,641,081	1.30	137,366	-	-	18.25	831,588	5.50	271,445	146.55	10,881,480
Temp Staff Salaries	-	701,613	-	18,736	-	35,480	-	22,339	-	101,834	-	880,002
Benefits	-	4,890,079	-	74,590	-	1,012	-	478,268	-	226,552	-	5,670,501
Total Salary and Benefits	121.50	15,232,773	1.30	230,692	-	36,492	18.25	1,332,195	5.50	599,831	146.55	17,431,983
Non Salary	-	3,167,023	-	2,793,710	-	1,251,915	-	613,786	-	605,169	-	8,431,603
Recharges	-	(312,000)	-	-	-	-	-	-	-	(435,000)	-	(747,000)
Summary	121.50	18,087,796	1	3,024,402	-	1,288,407	18	1,945,981	5.50	770,000	146.55	25,116,586

Notes:

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

Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds

**Vice Chancellor - Chief Financial Officer, Detail
FY 2019 Base Budget**

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
VC - Chief Financial Officer, Operations												
Staff Salaries	11.00	790,089	0.55	67,350	-	-	-	-	-	-	11.55	857,439
Temp Staff Salaries	-	279,271	-	1,150	-	-	-	-	-	-	-	280,421
Benefits	-	551,943	-	29,399	-	-	-	-	-	-	-	581,342
Total Salary and Benefits	11.00	1,621,303	0.55	97,899	-	-	-	-	-	-	11.55	1,719,202
Non Salary	-	986,073	-	1,706,189	-	-	-	-	-	-	-	2,692,262
Total VC - Chief Financial Officer, Operations	11.00	2,607,376	0.55	1,804,088	-	-	-	-	-	-	11.55	4,411,464
AVC - Fiscal Innovation												
Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Temp Staff Salaries	-	47,393	-	-	-	-	-	-	-	-	-	47,393
Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total Salary and Benefits	-	47,393	-	-	-	-	-	-	-	-	-	47,393
Non Salary	-	-	-	-	-	-	-	-	-	-	-	-
Total AVC - Fiscal Innovation	-	47,393	-	-	-	-	-	-	-	-	-	47,393
Financial Planning & Analysis												
Staff Salaries	8.00	900,914	-	-	-	-	-	-	-	-	8.00	900,914
Temp Staff Salaries	-	5,962	-	-	-	-	-	-	-	-	-	5,962
Benefits	-	398,871	-	-	-	-	-	-	-	-	-	398,871
Total Salary and Benefits	8.00	1,305,747	-	-	-	-	-	-	-	-	8.00	1,305,747
Non Salary	-	232,500	-	-	-	-	-	-	-	-	-	232,500
Total Financial Planning & Analysis	8.00	1,538,247	-	-	-	-	-	-	-	-	8.00	1,538,247
Center for Institutional Effectiveness												
Staff Salaries	11.00	1,032,191	-	-	-	-	-	-	-	-	11.00	1,032,191
Temp Staff Salaries	-	116,486	-	-	-	-	-	-	-	-	-	116,486
Benefits	-	535,443	-	-	-	-	-	-	-	-	-	535,443
Total Salary and Benefits	11.00	1,684,120	-	-	-	-	-	-	-	-	11.00	1,684,120
Non Salary	-	165,750	-	-	-	-	-	-	-	-	-	165,750
Total Center for Institutional Effectiveness	11.00	1,849,870	-	-	-	-	-	-	-	-	11.00	1,849,870
Human Resources												
Staff Salaries	30.00	2,444,302	-	-	-	-	-	-	1.00	56,564	31.00	2,500,866
Temp Staff Salaries	-	6,236	-	5,569	-	-	-	-	-	29,334	-	41,139
Benefits	-	1,199,650	-	2,277	-	-	-	-	-	65,991	-	1,267,918
Total Salary and Benefits	30.00	3,650,188	-	7,846	-	-	-	-	1.00	151,889	31.00	3,809,923
Non Salary	-	279,432	-	790	-	-	-	-	-	(26,889)	-	253,333
Recharges	-	(40,000)	-	-	-	-	-	-	-	-	-	(40,000)
Total Human Resources	30.00	3,889,620	-	8,636	-	-	-	-	1.00	125,000	31.00	4,023,256
Business & Financial Services												
Staff Salaries	3.50	522,118	-	-	-	-	-	-	-	-	3.50	522,118
Temp Staff Salaries	-	(1,701)	-	-	-	-	-	-	-	-	-	(1,701)
Benefits	-	220,399	-	-	-	-	-	-	-	-	-	220,399
Total Salary and Benefits	3.50	740,816	-	-	-	-	-	-	-	-	3.50	740,816
Non Salary	-	1,182,500	-	-	-	-	-	-	-	184,890	-	1,367,390
Recharges	-	(272,000)	-	-	-	-	-	-	-	(10,000)	-	(282,000)
Total Business & Financial Services	3.50	1,651,316	-	-	-	-	-	-	-	174,890	3.50	1,826,206

Vice Chancellor - Chief Financial Officer, Detail
 FY 2019 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Contracts & Real Estate Services												
Staff Salaries	2.00	199,794	-	-	-	-	-	-	-	-	2.00	199,794
Benefits	-	86,960	-	-	-	-	-	-	-	-	-	86,960
Total Salary and Benefits	2.00	286,754	-	-	-	-	-	-	-	-	2.00	286,754
Non Salary	-	11,500	-	-	-	-	-	-	-	-	-	11,500
Total Contracts & Real Estate Services	2.00	298,254	-	-	-	-	-	-	-	-	2.00	298,254
Equipment Management												
Staff Salaries	1.00	68,902	-	-	-	-	-	-	-	-	1.00	68,902
Benefits	-	34,891	-	-	-	-	-	-	-	-	-	34,891
Total Salary and Benefits	1.00	103,793	-	-	-	-	-	-	-	-	1.00	103,793
Non Salary	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Management	1.00	103,793	-	-	-	-	-	-	-	-	1.00	103,793
Financial Management and Control												
Staff Salaries	4.00	361,858	-	-	-	-	-	-	-	-	4.00	361,858
Temp Staff Salaries	-	37,720	-	-	-	-	-	-	-	-	-	37,720
Benefits	-	131,675	-	-	-	-	-	-	-	-	-	131,675
Total Salary and Benefits	4.00	531,253	-	-	-	-	-	-	-	-	4.00	531,253
Non Salary	-	20,500	-	-	-	-	-	-	-	-	-	20,500
Total Financial Management and Control	4.00	551,753	-	-	-	-	-	-	-	-	4.00	551,753
General Accounting												
Staff Salaries	4.00	340,997	-	-	-	-	-	-	-	-	4.00	340,997
Temp Staff Salaries	-	1,799	-	-	-	-	-	-	-	-	-	1,799
Benefits	-	168,739	-	-	-	-	-	-	-	-	-	168,739
Total Salary and Benefits	4.00	511,535	-	-	-	-	-	-	-	-	4.00	511,535
Non Salary	-	45,500	-	-	-	-	-	-	-	-	-	45,500
Total General Accounting	4.00	557,035	-	-	-	-	-	-	-	-	4.00	557,035
Procurement Services												
Staff Salaries	9.00	649,741	-	-	-	-	-	-	-	-	9.00	649,741
Temp Staff Salaries	-	276	-	-	-	-	-	-	-	60,483	-	60,759
Benefits	-	293,909	-	-	-	-	-	-	-	24,738	-	318,647
Total Salary and Benefits	9.00	943,926	-	-	-	-	-	-	-	85,221	9.00	1,029,147
Non Salary	-	33,800	-	-	-	-	-	-	-	44,779	-	78,579
Total Procurement Services	9.00	977,726	-	-	-	-	-	-	-	130,000	9.00	1,107,726
Student Business Services												
Staff Salaries	6.00	381,859	-	-	-	-	-	-	-	-	6.00	381,859
Temp Staff Salaries	-	3,839	-	-	-	-	-	-	-	-	-	3,839
Benefits	-	201,472	-	-	-	-	-	-	-	-	-	201,472
Total Salary and Benefits	6.00	587,170	-	-	-	-	-	-	-	-	6.00	587,170
Non Salary	-	14,389	-	-	-	-	-	-	-	65,110	-	79,499
Total Student Business Services	6.00	601,559	-	-	-	-	-	-	-	65,110	6.00	666,669
Travel Services												
Staff Salaries	2.00	127,000	-	-	-	-	-	-	-	-	2.00	127,000
Benefits	-	70,435	-	-	-	-	-	-	-	-	-	70,435
Total Salary and Benefits	2.00	197,435	-	-	-	-	-	-	-	-	2.00	197,435
Non Salary	-	-	-	-	-	-	-	-	-	-	-	-
Total Travel Services	2.00	197,435	-	-	-	-	-	-	-	-	2.00	197,435

Vice Chancellor - Chief Financial Officer, Detail
FY 2019 Base Budget

	GENERAL		TUITION		FEES		AUXILIARY		OTHER		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Treasury, Banking and Cashiering Services												
Staff Salaries	5.50	388,864	-	-	-	-	-	-	-	-	5.50	388,864
Benefits	-	196,669	-	-	-	-	-	-	-	-	-	196,669
Total Salary and Benefits	5.50	585,533	-	-	-	-	-	-	-	-	5.50	585,533
Non Salary	-	67,750	-	-	-	-	-	-	-	-	-	67,750
Total Treasury, Banking and Cashiering Services	5.50	653,283	-	-	-	-	-	-	-	-	5.50	653,283
Administrative Coordination Team												
Staff Salaries	21.50	1,241,975	-	-	-	-	-	-	-	-	21.50	1,241,975
Temp Staff Salaries	-	22,119	-	-	-	-	-	-	-	-	-	22,119
Benefits	-	668,946	-	-	-	-	-	-	-	-	-	668,946
Total Salary and Benefits	21.50	1,933,040	-	-	-	-	-	-	-	-	21.50	1,933,040
Non Salary	-	108,363	-	-	-	-	-	-	-	-	-	108,363
Total Administrative Coordination Team	21.50	2,041,403	-	-	-	-	-	-	-	-	21.50	2,041,403
Early Childhood Education Center												
Staff Salaries	3.00	190,477	-	-	-	-	13.00	509,033	-	-	16.00	699,510
Temp Staff Salaries	-	182,213	-	-	-	35,480	-	-	-	-	-	217,693
Benefits	-	130,077	-	-	-	1,012	-	300,079	-	-	-	431,168
Total Salary and Benefits	3.00	502,767	-	-	-	36,492	13.00	809,112	-	-	16.00	1,348,371
Non Salary	-	18,966	-	-	-	86,733	-	(250,800)	-	-	-	(145,101)
Total Early Childhood Education Center	3.00	521,733	-	-	-	123,225	13.00	558,312	-	-	16.00	1,203,270
Transportation Services												
Staff Salaries	-	-	0.75	70,016	-	-	-	-	-	-	0.75	70,016
Temp Staff Salaries	-	-	-	12,017	-	-	-	-	-	-	-	12,017
Benefits	-	-	-	42,914	-	-	-	-	-	-	-	42,914
Total Salary and Benefits	-	-	0.75	124,947	-	-	-	-	-	-	0.75	124,947
Non Salary	-	-	-	1,086,731	-	1,165,182	-	-	-	-	-	2,251,913
Total Transportation Services	-	-	0.75	1,211,678	-	1,165,182	-	-	-	-	0.75	2,376,860
Fleet Services												
Staff Salaries	-	-	-	-	-	-	-	-	1.50	83,301	1.50	83,301
Temp Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-	46,869	-	46,869
Total Salary and Benefits	-	-	-	-	-	-	-	-	1.50	130,170	1.50	130,170
Non Salary	-	-	-	-	-	-	-	-	-	294,830	-	294,830
Recharges	-	-	-	-	-	-	-	-	-	(425,000)	-	(425,000)
Total Fleet Services	-	-	-	-	-	-	-	-	1.50	-	1.50	-
Parking and Enforcement												
Staff Salaries	-	-	-	-	-	-	5.25	322,555	3.00	131,580	8.25	454,135
Temp Staff Salaries	-	-	-	-	-	-	-	22,339	-	12,017	-	34,356
Benefits	-	-	-	-	-	-	-	178,189	-	88,954	-	267,143
Total Salary and Benefits	-	-	-	-	-	-	5.25	523,083	3.00	232,551	8.25	755,634
Non Salary	-	-	-	-	-	-	-	864,586	-	42,449	-	907,035
Total Parking and Enforcement	-	-	-	-	-	-	5.25	1,387,669	3.00	275,000	8.25	1,662,669

**Vice Chancellor - Chief Operations Officer, Summary
FY 2019 Base Budget**

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
VC - Chief Operations Officer										
Staff Salaries	143.55	10,052,282	-	-	7.20	377,290	-	-	150.75	10,429,572
Temp Staff Salaries	-	1,251,475	-	-	-	55,284	-	-	-	1,306,759
Benefits	-	5,903,990	-	-	-	244,323	-	-	-	6,148,313
<i>Total Salary and Benefits</i>	143.55	17,207,747	-	-	7.20	676,897	-	-	150.75	17,884,644
Non Salary	-	3,263,581	-	5,220,544	-	1,091,103	-	58,000	-	9,633,228
Recharges	-	(1,260,594)	-	-	-	(1,540,000)	-	-	-	(2,800,594)
Summary	143.55	19,210,734	-	5,220,544	7.20	228,000	-	58,000	150.75	24,717,278

Notes:

*Non Salary line item includes all non-salary related expenditures including supplies & expenses, equipment & maintenance, travel, unallocated, special items
Does not include FY 2019 merits adjustments, these are held in centrally budgeted funds*

**Vice Chancellor - Chief Operations Officer, Detail
FY 2019 Base Budget**

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Central Plant Operations										
Staff Salaries	12.96	1,108,989	-	-	-	-	-	-	12.96	1,108,989
Temp Staff Salaries	-	123,600	-	-	-	-	-	-	-	123,600
Benefits	-	580,565	-	-	-	-	-	-	-	580,565
Total Salary and Benefits	12.96	1,813,154	-	-	-	-	-	-	12.96	1,813,154
Non Salary	-	497,085	-	-	-	-	-	-	-	497,085
Total Central Plant Operations	12.96	2,310,239	-	-	-	-	-	-	12.96	2,310,239
Physical Plant Operations										
Staff Salaries	18.87	1,337,304	-	-	3.19	207,858	-	-	22.06	1,545,162
Temp Staff Salaries	-	117,886	-	-	-	25,716	-	-	-	143,602
Benefits	-	792,685	-	-	-	116,729	-	-	-	909,414
Total Salary and Benefits	18.87	2,247,875	-	-	3.19	350,303	-	-	22.06	2,598,178
Non Salary	-	322,000	-	832,000	-	658,894	-	-	-	1,812,894
Recharges	-	-	-	-	-	(869,197)	-	-	-	(869,197)
Total Physical Plant Operations	18.87	2,569,875	-	832,000	3.19	140,000	-	-	22.06	3,541,875
Physical Operations, Planning and Development										
Staff Salaries	3.00	423,350	-	-	-	-	-	-	3.00	423,350
Temp Staff Salaries	-	453,269	-	-	-	-	-	-	-	453,269
Benefits	-	358,835	-	-	-	-	-	-	-	358,835
Total Salary and Benefits	3.00	1,235,454	-	-	-	-	-	-	3.00	1,235,454
Non Salary	-	16,235	-	-	-	-	-	-	-	16,235
Recharges	-	(1,260,594)	-	-	-	-	-	-	-	(1,260,594)
Total Physical Operations, Planning and Development	3.00	(8,905)	-	-	-	-	-	-	3.00	(8,905)
Facilities Operations										
Staff Salaries	18.46	1,421,533	-	-	0.58	27,022	-	-	19.04	1,448,555
Temp Staff Salaries	-	87,177	-	-	-	5,364	-	-	-	92,541
Benefits	-	784,255	-	-	-	21,579	-	-	-	805,834
Total Salary and Benefits	18.46	2,292,965	-	-	0.58	53,965	-	-	19.04	2,346,930
Non Salary	-	1,036,140	-	5,388,544	-	71,497	-	58,000	-	6,554,181
Recharges	-	-	-	-	-	(102,462)	-	-	-	(102,462)
Total Facilities Operations	18.46	3,329,105	-	5,388,544	0.58	23,000	-	58,000	19.04	8,798,649
Fire and Building Safety										
Staff Salaries	5.00	545,841	-	-	-	-	-	-	5.00	545,841
Temp Staff Salaries	-	3,045	-	-	-	-	-	-	-	3,045
Benefits	-	262,966	-	-	-	-	-	-	-	262,966
Total Salary and Benefits	5.00	811,852	-	-	-	-	-	-	5.00	811,852
Non Salary	-	6,750	-	-	-	-	-	-	-	6,750
Total Fire and Building Safety	5.00	818,602	-	-	-	-	-	-	5.00	818,602
Custodial Services										
Staff Salaries	33.00	1,318,715	-	-	0.48	18,395	-	-	33.48	1,337,110
Temp Staff Salaries	-	132,034	-	-	-	920	-	-	-	132,954
Benefits	-	1,065,267	-	-	-	15,378	-	-	-	1,080,645
Total Salary and Benefits	33.00	2,516,016	-	-	0.48	34,693	-	-	33.48	2,550,709
Non Salary	-	141,000	-	-	-	(5,099)	-	-	-	135,901
Recharges	-	-	-	-	-	(28,251)	-	-	-	(28,251)
Total Custodial Services	33.00	2,657,016	-	-	0.48	1,343	-	-	33.48	2,658,359
Grounds Maintenance										
Staff Salaries	4.55	190,567	-	-	2.44	94,184	-	-	6.99	284,751
Temp Staff Salaries	-	2,985	-	-	-	23,284	-	-	-	26,269
Benefits	-	160,549	-	-	-	75,221	-	-	-	235,770
Total Salary and Benefits	4.55	354,101	-	-	2.44	192,689	-	-	6.99	546,790
Non Salary	-	171,403	-	-	-	(13,942)	-	-	-	157,461
Recharges	-	-	-	-	-	(180,090)	-	-	-	(180,090)
Total Grounds Maintenance	4.55	525,504	-	-	2.44	(1,343)	-	-	6.99	524,161

**Vice Chancellor - Chief Operations Officer, Detail
FY 2019 Base Budget**

	GENERAL		TUITION		OTHER		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Shipping & Receiving/Mail and Document										
Staff Salaries	5.71	264,224	-	-	0.51	29,831	-	-	6.22	294,055
Temp Staff Salaries	-	21,959	-	-	-	-	-	-	-	21,959
Benefits	-	174,754	-	-	-	15,416	-	-	-	190,170
Total Salary and Benefits	5.71	460,937	-	-	0.51	45,247	-	-	6.22	506,184
Non Salary	-	83,000	-	-	-	359,753	-	-	-	442,753
Recharges	-	-	-	-	-	(360,000)	-	-	-	(360,000)
Total Physical Plant Operations, Planning a	5.71	543,937	-	-	0.51	45,000	-	-	6.22	588,937
Sustainability										
Staff Salaries	3.00	302,231	-	-	-	-	-	-	3.00	302,231
Temp Staff Salaries	-	9,729	-	-	-	-	-	-	-	9,729
Benefits	-	145,186	-	-	-	-	-	-	-	145,186
Total Salary and Benefits	3.00	457,146	-	-	-	-	-	-	3.00	457,146
Non Salary	-	20,125	-	-	-	-	-	-	-	20,125
Total Sustainability	3.00	477,271	-	-	-	-	-	-	3.00	477,271
Division of Real Estate Services										
Staff Salaries	8.00	753,070	-	-	-	-	-	-	8.00	753,070
Temp Staff Salaries	-	187	-	-	-	-	-	-	-	187
Benefits	-	353,577	-	-	-	-	-	-	-	353,577
Total Salary and Benefits	8.00	1,106,834	-	-	-	-	-	-	8.00	1,106,834
Non Salary	-	289,080	-	-	-	-	-	-	-	289,080
Total Division of Real Estate Services	8.00	1,395,914	-	-	-	-	-	-	8.00	1,395,914
Environmental Health & Safety										
Staff Salaries	5.00	452,624	-	-	-	-	-	-	5.00	452,624
Temp Staff Salaries	-	33,032	-	-	-	-	-	-	-	33,032
Benefits	-	211,484	-	-	-	-	-	-	-	211,484
Total Salary and Benefits	5.00	697,140	-	-	-	-	-	-	5.00	697,140
Non Salary	-	194,680	-	-	-	-	-	-	-	194,680
Total Environmental Health & Safety	5.00	891,820	-	-	-	-	-	-	5.00	891,820
Protective Services										
Staff Salaries	26.00	1,933,834	-	-	-	-	-	-	26.00	1,933,834
Temp Staff Salaries	-	266,572	-	-	-	-	-	-	-	266,572
Benefits	-	1,013,867	-	-	-	-	-	-	-	1,013,867
Total Salary and Benefits	26.00	3,214,273	-	-	-	-	-	-	26.00	3,214,273
Non Salary	-	486,083	-	-	-	20,000	-	-	-	506,083
Total Protective Services	26.00	3,700,356	-	-	-	20,000	-	-	26.00	3,720,356

**Centrally Budgeted Funds
FY 2019 Base Budget**

	GENERAL		TUITION		FEES		INDIRECT COST		ENDOWMENT		TOTAL BUDGET	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Central Funds												
<i>Temporary Academic Staff (TAS)</i>	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
<i>New Faculty Salaries & Benefits</i>	15.00	2,150,978	-	-	-	-	-	-	-	-	15.00	2,150,978
<i>New Faculty Incidentals</i>	-	45,000	-	-	-	-	-	-	-	-	-	45,000
<i>Faculty Range/Merit Adjustments</i>	-	948,778	-	579,801	-	-	-	-	-	-	-	1,528,579
<i>Staff Merits and Benefits</i>	-	1,492,260	-	244,146	-	98,026	-	73,198	-	23,969	-	1,931,601
<i>WFP Staff and Benefits</i>	-	-	21.00	2,113,545	4.00	402,580	-	-	-	-	25.00	2,516,126
<i>Faculty Start-up</i>	-	5,000,000	-	5,000,000	-	-	-	-	-	-	-	10,000,000
<i>Graduate Funding Model</i>	-	-	-	2,600,000	-	-	-	-	-	-	-	2,600,000
<i>Debt Service</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Student Success Funds</i>	-	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
<i>Project 2020</i>	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
<i>UC Path</i>	-	-	-	1,400,000	-	-	-	-	-	-	-	1,400,000
<i>UC Health Institute</i>	-	-	-	300,000	-	-	-	-	-	-	-	300,000
<i>Undistributed Endowment Payout</i>	-	-	-	-	-	-	-	-	-	576,669	-	576,669
<i>Undistributed Indirect Cost Recovery</i>	-	-	-	-	-	-	-	1,798,343	-	-	-	1,798,343
<i>Unallocated Central Funds (Deficit)/Excess</i>	-	(14,747,189)	-	7,186,554	-	-	-	933,639	-	23,969	-	(6,603,027)
TOTAL CENTRAL BASE BUDGET	15.00	(3,510,173)	21.00	25,424,047	4.00	500,606	-	2,805,181	-	624,608	40.00	25,844,268