

Academic Affairs FY15 Budget Planning Tool

Unit	FY15 Regular		FY15	FY15 Total
	Employee Salary	FY15 Other Pay Types	Regular Employee Fringe	
CAS				
Humanities	2,352,234	33,379	67,200	<b>2,452,813</b>
Natural Sciences	4,473,921	70,126	211,086	<b>4,755,133</b>
Social Sciences	3,858,582	43,219	84,838	<b>3,986,640</b>
Nursing	1,026,414	12,883	21,459	<b>1,060,756</b>
TCBES				-
Dean's Office	424,401	22,345	1,062	<b>447,808</b>
<b>CAS Total</b>	<b>12,135,553</b>	<b>181,952</b>	<b>385,645</b>	<b>12,703,150</b>
COBE	1,748,731	10,789	132	<b>1,759,653</b>
CAFNRM				
Engineering	228,837	18,337	9,540	<b>256,714</b>
Non-Engineering	1,751,380	14,382	9,678	<b>1,775,440</b>
<b>CAFNRM Total</b>	<b>1,980,217</b>	<b>32,719</b>	<b>19,218</b>	<b>2,032,154</b>
KHUOK	1,303,221	-	-	<b>1,303,221</b>
CCECS	369,628	4,033	92	<b>373,752</b>
Library	1,101,068	555	-	<b>1,101,623</b>
Academic Computing	328,040	-	-	<b>328,040</b>
Kilohana	61,762	-	-	<b>61,762</b>
VCAA	349,896	70,560	3,659	<b>424,115</b>
Office of Research	47,947	-	19,515	<b>67,462</b>
<b>TOTAL VCAA/VCRG</b>	<b>19,426,062</b>	<b>300,608</b>	<b>428,262</b>	<b>20,154,932</b>

FY14 Actuals Lecturers	FY14 Actuals Casuals	FY14 Actuals Students	FY14 Actuals Non-Personnel	FY14 Total	FY15 Initial Allocation
478,773	18,734	9,565	70,980	578,052	<b>520,247</b>
529,337	103,916	41,463	261,117	935,833	<b>842,250</b>
373,824	17,315	4,695	136,453	532,287	<b>479,058</b>
263,831	2,672	2,285	104,336	373,124	<b>335,812</b>
37,413		218	76,312	113,943	<b>102,549</b>
		1,729	102,582	104,311	<b>93,880</b>
<b>1,683,178</b>	<b>142,637</b>	<b>59,955</b>	<b>751,780</b>	<b>2,637,550</b>	<b>2,373,795</b>
115,542	-	9,744	73,777	199,063	<b>179,157</b>
-	33,389	-	57,256	90,645	<b>81,581</b>
48,077	13,634	25,077	96,963	183,751	<b>165,376</b>
<b>48,077</b>	<b>47,023</b>	<b>25,077</b>	<b>154,219</b>	<b>274,396</b>	<b>246,956</b>
219,446	29,651	24,701	162,479	436,277	<b>392,649</b>
19,892	90,472	17,926	69,374	197,664	<b>177,898</b>
-	22,968	130,787	368,933	522,688	<b>470,419</b>
-	9,469	18,726	61,210	89,405	<b>80,465</b>
174	47,660	81,466	4,759	134,059	<b>120,653</b>
-	38,378	620	104,603	143,601	<b>129,241</b>
-	-	-	2,320	2,320	<b>2,088</b>
<b>2,086,309</b>	<b>428,258</b>	<b>369,002</b>	<b>1,753,454</b>	<b>4,637,023</b>	<b>4,173,321</b>

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FY15 total allocation	33,668,680
Transfer funds*	73,747
Summer School Revenue	142,544
Student Worker Allocation	250,800
<b>TOTAL AVAILABLE FUNDS</b>	<b>34,135,771</b>
Less: CoP portion	(9,548,137)
Funds remaining	24,587,634
Less: FY15 Reg Emp Sal	(19,426,062)
Less: FY15 Other Sal	(300,608)
Less: FY15 Reg Emp fringe	(428,262)
Less: est of FY15 lecturer, casual, stu and non-personnel based on FY14 actuals**	(4,173,321)
Less: Extra course sections	(120,422)
Less: Non-course section commitments	(122,422)
<b>Estimated FY15 balance</b>	<b>16,538</b>

\*For personnel covered from other funds

\*\*Does not include \$40K for FY14 Academic Computing upgrades

Notes:

Excludes casuals, lecturers, and retro pay

Projected salary includes regular and stipend pay

Other pay types includes graduate assistants, overload, overtime, differential, temporary assignment, and vacation pay