September 15, 2015

To: Matthew Platz  
Vice Chancellor for Academic Affairs

From: Marcia Sakai  
Vice Chancellor for Administrative Affairs

Subject: FY 2015-16 Initial Budget Allocation

1. A breakdown of the FY 2015-16 Initial Budget Allocation for the Division of Academic Affairs follows:
   - Starting base allocation: $33,614,680
   - Governor restriction: ($553,923)
   - Base adjustment: $11,500 nursing professional fees
   - Base adjustment: $75,000 first year experience
   - Base adjustment: $34,560 PACRC building and grounds custodian transfer;
   - Base adjustment: ($6,501) CoP adjustment
   - Base adjustment: ($75,007) Rural Health transfer to CoP
   - Base adjustment: $875,897 collective bargaining, excludes BU08 not yet concluded
   - One time adjustment: $100,000 CAFNRM energy science (Sung)
   - One time adjustment: $54,000 CAFNRM aviation program coordinator
   - One time adjustment: $5,000 Library summer student help
   - One time adjustment: $50,000 VCAA ALEX internship support
   - One time adjustment: $6,000 VCAA for Social Sciences disaster workshop
   - Ending allocation: $34,191,206

2. Amounts encumbered, but not expended in FY15, will carry over for liquidation in FY16.

   The accompanying worksheet displays initial unit allocations, by salary and non-salary lines, as well as adjustments by unit. A second worksheet displays development of the FY16 operating budget for the College of Pharmacy. Further re-allocation to units may be made at your discretion, by way of communication to this office.

Attachment

c: Lois Fujiyoshi  
Kimberly Hayashi