



RALPH J. HEXTER
Provost and Executive Vice Chancellor

OFFICE OF THE PROVOST AND EXECUTIVE VICE CHANCELLOR
ONE SHIELDS AVENUE
DAVIS, CA 95616
TEL: (530) 752-4964
FAX: (530) 752-2400
INTERNET: <http://provost.ucdavis.edu>

July 26, 2019

**DEANS, VICE CHANCELLORS, UNIVERSITY LIBRARIAN, ATHLETICS DIRECTOR and
CHIEF INFORMATION OFFICER**

RE: 2019-20 Final Budget Allocations

Dear Colleagues:

I am writing to conclude the 2019-20 budget process. At the time of the [budget framework](#), the campus identified a potential deficit in state funds and tuition of approximately \$18-20 million if state funding or tuition did not increase over the initial Governor's Budget proposal. At that time, we chose to take an optimistic approach, aligned with the advice of campus leaders and the UC Office of the President (UCOP), anticipating that the Legislature and Governor Newsom would ultimately support higher funding for the University. Unfortunately, the much needed resources did not materialize. We find ourselves at an inflection point. Without decisive action, a deficit of approximately \$20 million on state funds and tuition will compound to over \$60 million by 2021-22, a shortfall equivalent to approximately 6.5% of our state funds and tuition sources or 2% across all fund sources excluding the Medical Center.

For 2019-20, the campus will hold a deficit of about \$17 million centrally. We will employ bridging strategies, meet prior commitments, and make modest investments to advance our highest priorities. However, this approach cannot continue. UC Davis must come together and face a new fiscal reality, make hard decisions and find new ways to meet our mission. Your leadership and active support, along with collaboration with the Academic Senate, staff and other partners, will be required. We have faced deficits and fundamental shifts in the underpinnings of our financial stability in the past, including the \$100 million in state disinvestment a decade ago. We have always found a way forward and come out stronger.

In the fall, I will work closely with you, your offices, and the Academic Senate to identify options and approaches to meet this challenge over several years. Options will be analyzed and shared with the campus community transparently. Our goal is to have initial strategies and decisions identified early in calendar year 2020 since implementation often takes time. Multiple strategies will be required and we will need to look at various types of reductions, efficiencies, net revenue generation, and leveraging expenses across all fund types. This work will recognize that there are critical programmatic and infrastructure needs that require investment to maintain and advance the high quality of education and research UC Davis provides and ensure that national and international appreciation of our excellence continues

to expand. Our efforts will require creativity and a willingness to critically evaluate and redeploy some existing resources to best serve our mission and strategic goals.

Even in this context, there is some positive news from the 2019-20 state budget and legislative actions that support student needs and the university's capital and deferred maintenance challenges. We expect to receive approximately \$1.8 million ongoing for student food, housing and rapid rehousing needs, as well as approximately \$800,000 ongoing for mental health services, and \$480,000 for summer financial aid. The budget included \$143.5 million in one-time funding for the University's deferred maintenance needs, of which UC Davis expects to receive approximately \$25 million. The Legislature is also considering a bill, Senate Bill 14, which would put a higher education general obligation bond on the March ballot. There has not been a state bond measure for higher education since 2006. If approved and passed by the voters, this measure would provide funding for critical capital projects across the system. By the end of September we should know if this measure is moving forward to the voters as part of the March 3, 2020 primary election.

2019-20 BUDGET CONTEXT

I was pleased with the materials you provided and the discussion we had during the annual budget meetings. It was clear that you took seriously the framework guidelines and the goals set forth in our [Strategic Plan](#). As always, the involvement of the Academic Senate in our meetings and subsequent constructive feedback from the CPB added important perspective to our budget deliberations. The following information provides more context for the new fiscal year and information on investment decisions.

Enrollment Growth, Faculty Growth, and Critical Investments in Capital

We have set fall enrollment targets so that overall undergraduate enrollment will be almost equal to the prior year. UC Davis continues to enroll more California resident undergraduates than any other UC campus. Specifically, we expect to enroll about 9,100 new freshmen and transfer students this fall, including 7,600 California residents. Our overall population of national and international students will decrease slightly, and we expect to maintain the 18 percent cap agreed to by the UC Board of Regents. UC Davis will again meet the 2:1 freshmen-to-transfer ratio. We expect to enroll 4,950 California resident freshmen and 2,650 California resident transfer students.

For graduate enrollment, we anticipate an increase of up to four percent for master's students, three percent for students in self-supporting degree programs, and increases of about one percent for doctoral and professional students. In 2018-19, 18 programs chose to participate in the [Master's Enrollment Incentive](#), and enrollment in these programs grew by 18 percent over the prior year. In 2019-20, we expect continued growth from these programs, increasing access for students interested in pursuing a master's degree with enrollment incentive funds providing opportunities for increased financial support of participating graduate programs.

Faculty hiring continues to be a critical priority. As anticipated, net faculty hiring is slowing as enrollment growth slows. We will continue to hire, as vacancies occur, to maintain our ability to support our student enrollment and the mission of the University and not fall

behind the progress made during the 2020 Initiative. Ongoing hiring continues to be an opportunity to renew and diversify our faculty across many dimensions.

Initial data indicate that over 45 excellent and diverse new ladder-rank faculty will start appointments this year, including over 32 in the colleges and the balance in the schools. Recognizing that many units have significant multi-year commitments for faculty start-up, the campus is continuing to invest approximately \$10 million annually for new and existing commitments. Start-up investments were previously communicated in the annual [faculty recruitment authorization](#).

The campus continues to invest in technology replacement and refurbishment of general assignment classrooms. Three years into a five-year program that invests \$5 million annually to achieve substantial improvements and technology replacement, nearly fifty general assignment classrooms, totaling close to 3,000 classroom seats, have benefitted from full renovations. Projects have also improved restrooms, common areas, and other heavily trafficked spaces associated with classrooms. Work is currently underway to deliver full renovation in thirteen classrooms on the second floor of Wellman Hall encompassing nearly 800 seats, with additional investment in Wellman and Young Halls planned for summer of 2020. Moving forward, we need a financial strategy to sustain this important program.

Students and faculty are also benefitting from new classroom construction. California Hall opened in winter 2019, offering approximately 600 seats and many innovative features to encourage interactive learning in a large lecture setting, and the Shields 167 classroom added another 100 seats. Over the next two years, classroom projects currently under construction will add over 700 seats in the renovated Walker Hall (available spring 2020) and Cruess Hall (available spring 2021). The Teaching and Learning Complex, set to break ground next year, will add about 2,000 additional seats starting in 2023.

In addition, capital projects to support critical research initiatives are in planning and underway. Currently under construction, improvements in the Chemistry and Chemistry Annex buildings will correct seismic and life safety issues and increase laboratory capacity. Projects are planned in Briggs Hall to modernize research, increase capacity, and address building issues, and the Controlled Environment Facility will open late 2019 in support of plant research. Addressing the shortage of new research space is a high priority and the campus has begun to set aside F&A indirect cost recovery funds that will support the creation of new research space. A formal planning process for that space will begin next year.

We are also engaged in delivering the most aggressive student housing plan in our campus' history. Construction is nearly complete on a new dining hall in the Tercero district, and a new residence hall to densify and replace Webster Hall will open this fall with replacement of Emerson Hall to follow. Construction is also underway on The Green at West Village, which will add about 3,300 student beds. The first 1,000 will be complete in Fall 2020.

The campus continues to face critical infrastructure and facility needs, particularly in the areas of deferred maintenance and seismic retrofits and we continue to strive to balance investment in these needs along with investments to add capacity. With the expanded effort to complete seismic evaluations of existing buildings, the portfolio of buildings slated for

seismic retrofit continues to expand, requiring more investments in direct retrofit work and relocation required for construction. We are continuing a multi-year program to address deferred maintenance in buildings and infrastructure systems to address some of our most critical needs. In addition, construction is set to commence early next year to replace the aged campus steam distribution system with a new energy-efficient hot water system in the core campus.

We continue to advocate for increased State investment in our facilities. We have seen increased funding of deferred maintenance and have a preliminary list of projects that will be funded by one-time State General Funds. In addition, project planning and communication about our campus' seismic, deferred maintenance and enrollment-driven needs is ramping up in anticipation of the proposed general obligation bond.

CHANGES IN CORE FUND APPROPRIATIONS AND REVENUE

State Budget Appropriation and Tuition Revenue

The total State unrestricted ongoing appropriation will be approximately \$439 million, an ongoing increase of approximately \$19 million. One-time state funds in 2018-19 in lieu of a tuition increase were not made permanent, resulting in \$7 million less than anticipated to support ongoing costs. As noted above, an additional \$2.3 million ongoing was designated for student basic needs and summer financial aid. In addition, UC Davis will receive \$32.1 million in one-time funds primarily for deferred maintenance and certain programs designated by the Legislature. Total tuition and supplemental tuition paid by national and international students will increase from approximately \$589 million to \$600 million. Of this amount, the campus uses over \$108 million to support undergraduate need-based financial aid for California resident students. The increase in tuition revenue is due to modest enrollment growth and a 2.6 percent increase in the University's nonresident supplemental tuition (NRST) approved by the Regents. The Regents added a requirement for 10% of the increased NRST, approximately \$400,000 at UC Davis, be directed to need-based financial aid for national and international students.

Student Services Fee and Campus Based Fees

The total estimated revenue from Student Service Fees is \$40.5 million, an increase of \$46,000. In addition, we anticipate receiving \$800,000 in ongoing state funds for mental health services. This funding, together with the base allocation central campus provided to backfill one-time mental health funds received from the state in 2018-19, will ensure that hiring and other ongoing programmatic investments can proceed. The Council on Student Affairs and Fees (COSAF) provided thoughtful input about annual inflation adjustments and review of programs supported by Student Services Fees and Campus Based Fees.

Finance & Administration (F&A) Cost Recovery on Extramural Grants

Expenditures on extramural grants continued to grow in 2018-19, from \$591 million to \$626 million, an increase of almost 6%. The total estimated revenue from F&A Cost Recovery is \$146 million, an increase of almost \$6.8 million or 5 percent over the prior year.

2019-20 INCREMENTAL BUDGET ALLOCATIONS AND DECISIONS

Decisions contained in this letter were informed by budget meetings with each Dean and Vice Chancellor unit, analysis from Budget and Institutional Analysis (BIA), feedback from the Senate Committee on Planning and Budget, and reviewed with the Chancellor. Input from COSAF was also part of the overall process. The resource needs and requests exceed available resources; thus, in some cases, requests were funded with one-time funds and many were not funded or funded only partially. Overall, there is substantial investment being made across many programs and activities that the Chancellor and I believe will support our strategic goals and maintain and grow the quality of UC Davis even as we begin to navigate the financial challenges ahead.

Table 1. 2019-2020 Incremental Allocations from Centrally Managed Funds—Allocations by Fund and Purpose

\$ in 000s

	Base	One-time
Centrally Funded Salary & Benefit Fixed Costs (estimated)		
State Funds & Tuition	\$ 31,100	
F&A Cost Recovery	\$ 560	
Other	\$ 610	
Subtotal, Centrally Funded Salary & Benefit Fixed Costs	\$ 32,270	
Budget Model Formula Allocations to Units (estimated)		
Tuition	\$ 4,000	
F&A Cost Recovery	\$ 1,063	
Subtotal, Budget Model Formula Allocations	\$ 5,063	
Capital Investment Set-Asides		
State Funds and Tuition	\$ 2,000	
F&A	\$ 2,000	
Subtotal, Capital Investment Set-Asides	\$ 4,000	
Investment Decisions for Operating		
State Funds and Tuition	\$ 7,068	\$ 5,566
F&A Cost Recovery	\$ 1,953	\$ 3,015
Assessment Funds	\$ 4,356	\$ 3,096
Lottery Funds		\$ 1,755
Internal Borrowing	\$ 634	\$ 6,528
Other Sources: New Decisions	\$ 267	\$ 1,631
Other Sources: Reallocated from Existing Set-Asides	\$ 5,704	\$ 4,930
Subtotal, Investment Decisions for Operating	\$ 19,982	\$ 26,521
Total Incremental Allocations	\$ 61,315	\$ 26,521

Table 2. 2019-2020 Incremental Investment Decisions—Allocations by Strategic Plan Goal
 \$ in 000s

Strategic Plan Goal	Base	One-time
Goal 1: Educational Experience	\$ 3,888	\$ 11,049
Goal 2: Research	\$ 753	\$ 4,862
Goal 3: Diversity, Equity, Inclusion	\$ 1,087	\$ 1,082
Goal 4: Visibility and Impact	\$ 2,086	\$ 1,385
Goal 5: Innovation and Entrepreneurship	\$ -	\$ 1,000
Infrastructure and Other ¹	\$ 16,168	\$ 7,143
Total Incremental Investment Decisions²	\$ 23,982	\$ 26,521

¹ Includes base funding for Purchased Utilities (\$7.4m), Capital Investment Set-Asides (\$4m), Business System Infrastructure Replacement Fund (\$1m), and OMP Workload (\$557k); includes one-time funding for Biodigester (\$1.7m), IT Security (\$1.6m), Comprehensive Campaign (\$1.3m), and PE Program (\$740k).

² Includes Capital Investment Set-Asides.

Allocations for common goods and high priorities (Attachment 1). Beyond formulaic budget model allocations discussed below, some centrally managed funds are directed by campus leadership to support critical investments that align with the strategic plan. The following are highlights of investments that have a campuswide impact:

- **Student Success**—An initial investment of \$1.2 million in base funding is set aside to support a variety of strategic initiatives intended to advance the all-important goal of improving and achieving equitable outcomes across our undergraduate student population in terms of timely graduation. (Some of these initiatives, while identified, are still in development; hence our preliminary approach.) This is expected to be the first of a multi-year investment, almost certain to grow in following years. Initiatives will initially be funded on a one-time basis, often for multiple years. On the basis of formal evaluation of effectiveness, some initiatives may receive ongoing support and/or be expanded, while others may be modified or discontinued and yet others added. As the program evolves, we will be partnering with the colleges and other campus entities to realize optimal sourcing of funds to focus on and achieve this critical goal. More information on how this initial round of funding will be allocated and programs evaluated will be provided in a separate communication.
- **Development of Online or Hybrid Courses for Undergraduates**—One-time funding of \$400,000 will be provided this year and next year, \$800,000 total, to develop and implement online or hybrid courses that may address graduation rates and/or equitable outcomes through pedagogic improvements. The Center for Educational Effectiveness will work with faculty to select 10 courses for this pilot.
- **Capital and Operations of Maintenance of Plant (OMP)**—We continue to set aside ongoing funds to support debt service and ongoing maintenance for capital investments. In 2019-20, we will increase this amount by \$4 million, \$2 million each

on State Funds and Tuition and F&A funds. Each \$1 million set aside enables approximately \$14 million in capital spend. To date we have set aside \$16.5 million, some of which is already earmarked for debt and OMP on projects recently completed, such as California Hall. The capacity created by this investment is critical to making progress on our significant capital needs.

- ***Business System Infrastructure Replacement Fund***—Similar to our capital infrastructure, our enterprise business systems need significant investment. Many of our systems are reaching the end of their life, are not using current technology platforms, and are not providing us with the type of data, efficiency, and integration that is necessary for an organization of our size and complexity. To address this need we will set aside a total of \$4 million over the next 4 years, beginning with \$1 million in 2019-20, to enable up to \$60 million in investments amortized over 15 years.
- ***Comprehensive Campaign and Fundraising***—Consistent with our multi-year plan, we will continue to increase investments in fundraising infrastructure to support the campaign that is scheduled to have its formal launch in fall of 2020. In 2019-20 we will provide \$780,000 ongoing and \$1.3 million one-time funding, \$600,000 of which is associated with fundraising positions in campus units. I view this continued investment as critical to our long-term sustainability, as a greater share of our funding must come from new sources, including gifts, to address the budget challenges ahead.

Attachment 1 lists additional investments with campuswide impact as well as those made in specific campus units. Many of these allocations are continuing previous commitments. Each Dean and Vice Chancellor will receive a separate attachment from BIA detailing the specifics of investment decisions for their unit. The following are summaries of formulaic allocations or funding adjustments to campus units.

Allocations for salary and benefit cost increases paid with core funds (\$33.1 million net new).

As described in the budget framework letter, all units will receive funds to cover salary and benefit fixed cost increases for employees paid on core funds. Of this amount, \$18.2 million is estimated for faculty salary increases (approximately \$6.5 million for merits and \$11.7 million for ranges), \$12.9 million is for staff merits and ranges, and approximately \$3 million is for increases in teaching assistant benefits and fee remission.

Allocations for Undergraduate Tuition (\$5.6 million new). The incremental increase in the pool of funds allocated includes \$4.9 million in net undergraduate Tuition revenue and \$700,000 in Nonresident Supplemental Tuition. Seventy percent of this pool is allocated to Deans. Allocations reflect data from 2017-18 and 2018-19 for student credit hours of instruction and undergraduate majors, and data from 2016-17 and 2017-18 for degrees awarded.

Allocations for F&A Campus Return Program. Units who generate F&A will receive allocations totaling approximately \$36.2 million. 2019-20 is the final year of adjusting the split of funds between the Deans and the Provost. This year, the Provost share will increase from 68 percent to 70 percent. As a result the aggregate amount allocated to units is expected to be similar to 2018-19; however, it will vary by unit. With the change in the budget model

split, we are funding a base budget for capital investments for research facilities. To date, we have set-aside \$3.5 million.

Summer sessions (allocations pending). Budget model allocations for summer sessions instruction are based on student credit hours taught. Additional campus investments were made in financial aid and to backstop certain critical courses. Final data and allocations for summer 2019 are anticipated in late fall.

Graduate Tuition and Nonresident Supplemental Tuition. Final allocations for the various components of the graduate budget model will reflect graduate enrollment growth in 2018-19. Graduate programs and deans' offices have already received allocations totaling \$1.325 million for the second year of the Master's Enrollment Incentive Program. Final allocations will include additional funds for the Graduate Program Fellowship Allocations and NRST support for 2nd and 3rd year PhD students. As planned, \$1.1 million will be invested for the Dean's Distinguished Graduate Fellowship Program to provide multi-year fellowships for outstanding graduate students.

Fund Realignment. In order to begin to address the State Funds and Tuition deficit, BIA identified opportunities to realign funding allocations to relieve state funds and tuition. As a result, some activities in administrative units will be shifted from State Funds and Tuition to centrally managed assessment funds. This shift will not result in any change to existing assessments. The type of activities to be realigned provide services, infrastructure, and support to the whole campus, and/or are mandates and compliance-related activities. In 2019-20, this realignment totals \$6.1 million and we expect to be able to achieve approximately \$5 million in additional fund realignment by 2021-22. Without this action, the structural deficit in State Funds and Tuition would be significantly higher and would require more significant budgetary actions across campus units in future years.

FINANCIAL SUSTAINABILITY

With these investments and realignment, at the end of fiscal year 2019-20, we expect to deplete our operating reserve on State Funds and Tuition and will have an operating deficit of approximately \$17 million (base) and a one-time accumulated deficit of \$8 million on this source. For an institution as large as UC Davis, a \$25 million deficit across all funds is relatively small, representing less than 1 percent of estimated annual operating expenditures. However, as noted above, without action the deficit will compound quickly and must be taken seriously.

I appreciate the careful work you do in your offices and with your departments to manage reserves for multi-year commitments, ensure you can mitigate financial uncertainty, and find opportunities for savings and efficiencies. These efforts and others will be necessary to meet the challenge ahead. Over the coming year, BIA will implement more tools, processes, and guidelines to improve financial monitoring and accountability. In addition, I encourage you to take advantage of opportunities like the Lean Six Sigma training and community of practice that will engage staff campuswide to identify and implement more efficient business practices to increase our staff capacity. Opportunities for staff training in Lean Six Sigma Yellow Belt, which provides a basic overview of the program, are now open and can be

accessed through the [Office of Business Transformation](#). In the coming months, additional opportunities for Green Belt training will also be available.

BUDGET MODEL REVIEW

Over the past year, BIA has made progress on a review of the campus budget model. An improved [budget model website](#) includes information on the various components of the model, the review process underway, and opportunities for the campus community to provide direct feedback on the model and proposed changes. In 2018-19, we redefined and clarified the state funds and tuition that were known as the “Provost Allocation” to increase transparency and understanding of this concept. Going forward we will not use the term “Provost Allocation” but will reference its specific components.

In addition, BIA, in collaboration with the Office of Graduate Studies, began conversations about potential changes to the distribution of graduate tuition to better recognize graduate teaching effort in the model. Initial conversations were held with Graduate Program Chairs and the Academic Planning and Development Committee of the Graduate Council to discuss options and ideas. Early in the fall, we anticipate sharing specific proposals and options to achieve this goal with the campus community. During the next year, we will begin conversations about options to adjust the undergraduate tuition revenue distribution to better achieve our goals and reflect our shift from significant enrollment growth to graduating a more static number of students. Throughout this process we welcome your input and participation and will strive to achieve a high level of collaboration with the campus community.

CONCLUSION

As we move forward, I will rely on your leadership and commitment to our collective vision to enable the entire campus to step up to the challenges before us not so much as difficulties to be surmounted but – with apologies for the cliché – as opportunities to be embraced. All sectors of higher education are under enormous pressure today, and as I see things, few institutions are as well positioned as UC Davis to grow in strength and standing as it responds to those challenges. Given the brilliance, creativity and diversity that are so abundant on our campus, and inspired by our mission and guided by our strategic plan “To Boldly Go,” I am confident we can maintain and advance the high quality of teaching, research, and public service we perform even as we ameliorate and strengthen our financial and physical circumstances. In so doing, we will honor the trust the state of California has placed in us and that we have, for over a century, steadfastly earned.

Sincerely,



Ralph J. Hexter

Provost and Executive Vice Chancellor

- c: Chancellor May
Academic Senate Chair Lagattuta
Vice Chancellor Ratliff
Chief Finance and Budget Officer Frace
AVC Budget Director Mangum
Assistant Deans and Chief Operating Officers

2019-20 Final Budget Decisions

	General Funds & Tuition		F&A (ICR) Funds		Campus Assessment Funds		Other Funds	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
1	Section 1: Campuswide Priorities							
2	Instruction, Instructional Support, and Student Success							
3		\$225,000						
4								\$250,000
5								\$5,000,000
6		\$293,000						
7								\$200,000
8								\$400,000
9		\$350,000						
10								\$125,000
11	\$1,280,000							
12								\$600,000
13								\$30,000
14								\$650,000
15		TBD						
16		\$245,000						
17	Operations, Research, and Technology							
18						\$130,000		\$1,600,000
19					\$1,000,000			
20		\$358,000						
21						\$100,000		
22				\$350,000				
23	\$75,000							
24			\$500,000		\$1,900,000		\$5,000,000	
25	Subtotal, Section 1: Campuswide Priorities	\$1,355,000	\$1,471,000	\$500,000	\$350,000	\$2,900,000	\$230,000	\$5,000,000
26								

2019-20 Final Budget Decisions

	General Funds & Tuition		F&A (ICR) Funds		Campus Assessment Funds		Other Funds	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
27	Section 2: Colleges, Schools and Deans							
28	College of Agriculture and Environmental Sciences							
29								\$350,000
30				\$150,000				
31				\$100,000				
32	College of Biological Sciences							
33								\$200,000
34								\$250,000
35	\$303,000							
36	College of Engineering							
37								\$700,000
38	College of Letters & Science							
39				\$200,000				
40								\$90,000
41	\$750,000							
42								\$700,000
43								\$76,000
44		\$500,000						
45	School of Education							
46		\$275,000						
47		\$100,000						
48	Graduate School of Management							
49		\$20,000						
50	School of Law							
51	\$360,000							
52	Betty Irene Moore School of Nursing							
53		\$300,000						
54						\$33,000		
55	Physical Education Program							
56		\$740,000						

		General Funds & Tuition		F&A (ICR) Funds		Campus Assessment Funds		Other Funds	
		Base	One-time	Base	One-time	Base	One-time	Base	One-time
57	Office of Graduate Studies								
58	External Fellowships Matching Funds Augmentation			\$100,000					
59	Dean's Distinguished Graduate Fellowship Program (Year 4 of 4)			\$400,000					
60	Diversity Officer	\$150,000							
61	Envision Program (Year 1 of 3)								\$50,000
62	Evolution and Ecology Graduate Academic Pathways (Year 1 of 3)		\$250,000						
63	Graduate Advising: Master's/International Students (Year 1 of 3)								\$125,000
64	Graduate Marketing and Communication Manager/Specialist (Year 2 of 2)								\$97,000
65	Professional Development Institute Match (Year 2 of 3)								\$200,000
66	Continuing and Professional Education								
67	Graduate Program Online Platform Development: Start-up		\$325,000						
68	General Library								
69	Researcher Profiles Program (Year 1 of 3)				\$300,000				
70	Subtotal, Section 2: Colleges, Schools and Deans	\$1,563,000	\$2,510,000	\$500,000	\$750,000	\$0	\$33,000	\$0	\$2,838,000
71									
72	Section 3: Academic Support and Administration								
73	Aggie Square								
74	Continue Planning and Initial Priorities								\$1,000,000
75	Finance, Operations and Administration								
76	Campus Growth: OMP Workload- Grounds and Facility Maintenance							\$557,000	
77	Campus Growth-HR Staff and Programs					\$513,000			
78	Campus Safety Investments in Fire/Police Staff and Programs		\$388,000			\$114,000			
79	Campus Security Management Program: System Administration					\$210,000			
80	EH&S: Registered Environmental Health Specialist						\$60,000		
81	Finance/Budget Treasury Officer Positions							\$267,000	
82	Scientific Stores Operational Subsidy (Year 2 of 3)				\$150,000				

2019-20 Final Budget Decisions

	General Funds & Tuition		F&A (ICR) Funds		Campus Assessment Funds		Other Funds	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
83	Information and Educational Technology							
84						\$290,000		
85						\$400,000		
86	\$100,000							
87						\$500,000		
88					\$320,000	\$710,000		
89							TBD	
90			\$200,000					
91						\$220,000		
92	Intercollegiate Athletics							
93	\$500,000							
94					\$243,000			
95						\$600,000		
96	Office of Research							
97			\$250,000	\$100,000				\$31,000
98				\$150,000				
99				\$290,000				
100			\$160,000					
101		\$50,000						
102				\$100,000				
103				\$125,000				
104				\$1,000,000				
105			\$76,000					
106			\$187,000					
107	Office of the Chancellor							
108		\$160,000						
109	\$387,000	\$434,000						
110					\$56,000			
111	\$259,000							

2019-20 Final Budget Decisions

	General Funds & Tuition		F&A (ICR) Funds		Campus Assessment Funds		Other Funds	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
112	Office of the Provost							
113	\$50,000							
114			\$80,000					
115	\$259,000							
116		\$158,000						
117								\$124,000
118		\$195,000						
119	\$500,000							
120								\$40,000
121	\$145,000							
122	\$300,000							
123								\$120,000
124		\$200,000						
125								\$70,000
126	\$575,000							
127	\$250,000							
128	\$275,000							
129								\$220,000
130								\$218,000
131	\$150,000							
132	Student Affairs							
133	\$200,000							
134	\$200,000							
135	\$4,150,000	\$1,585,000	\$953,000	\$1,915,000	\$1,456,000	\$2,780,000	\$824,000	\$1,823,000
136								

2019-20 Final Budget Decisions

	General Funds & Tuition		F&A (ICR) Funds		Campus Assessment Funds		Other Funds	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
137 Section 4: Development								
138 Development and Alumni Relations								
139 Advancement Services: Operations Increases							\$147,000	
140 Comprehensive Campaign: Central Fundraising and Administrative Positions							\$486,000	
141 Comprehensive Campaign: Operations							\$148,000	\$661,000
143 Retiree Center: Parking Permits (Year 1 of 2)						\$53,000		
144 Advance System Upgrade (Year 1 of 3)								\$50,000
145 Colleges and Schools								
142 Comprehensive Campaign: Unit Fundraising Positions (Year 1 of 3)								\$617,000
145 Subtotal, Section 4: Development	\$0	\$0	\$0	\$0	\$0	\$53,000	\$781,000	\$1,328,000
146								
147 Grand Total	\$7,068,000	\$5,566,000	\$1,953,000	\$3,015,000	\$4,356,000	\$3,096,000	\$6,605,000	\$14,844,000