

Common Good Services: Phase I

(A) Unit	(B) 2015-16 Projected Salaries*	(C)-(F) 2014-15 Costs				(G)-(J) Projected 15-16 Costs <sup>2</sup>				(K)-(N) Proposed CGA Rate				(O)-(R) Total CGA Costs			
		Voice and Data	Overhead <sup>1</sup>	Other Phase I Services <sup>1</sup>	Total	Voice and Data <sup>3</sup>	Overhead	Other Phase I Services	Total	Voice and Data <sup>3</sup>	Overhead	Other Phase I Services	Total	Total Payroll Cost <sup>3</sup> (N*B)	Total Income Cost	CGA vs. Project. 15-16 (O + P - J)	Campus Allocation <sup>4</sup>
College of Agriculture and Environ. Sciences	\$70,074,000	\$878,239	\$136,074	\$33,368	\$1,047,681	\$878,000	\$164,000	\$38,000	\$1,080,000	1.25%	0.327%	0.054%	1.631%	\$1,143,000	\$50,000	\$113,000	\$113,000
College of Biological Sciences	\$32,735,000	\$307,263	\$106,912	\$12,265	\$426,440	\$307,000	\$129,000	\$14,000	\$450,000	1.25%	0.327%	0.054%	1.631%	\$534,000	\$11,000	\$95,000	\$95,000
College of Engineering	\$40,274,000	\$399,362	\$78,255	\$7,536	\$485,154	\$399,000	\$94,000	\$9,000	\$502,000	1.25%	0.327%	0.054%	1.631%	\$657,000	\$5,000	\$160,000	\$160,000
Development	\$7,977,000	\$121,765	\$22,136	\$6,291	\$150,191	\$122,000	\$27,000	\$7,000	\$156,000	1.25%	0.327%	0.054%	1.631%	\$130,000		-\$26,000	\$0
Graduate School of Management	\$14,700,000	\$74,901	\$6,362	\$4,141	\$85,404	\$75,000	\$8,000	\$5,000	\$88,000	1.25%	0.110%	0.054%	1.414%	\$208,000		\$120,000	\$120,000
Humanities, Arts and Cultural Studies	\$41,574,000	\$161,538	\$44,464	\$9,227	\$215,229	\$162,000	\$54,000	\$11,000	\$227,000	1.25%	0.110%	0.054%	1.414%	\$588,000	\$1,000	\$362,000	\$362,000
Information and Educational Technology	\$10,481,000	\$271,422	\$40,367	\$15,734	\$327,523	\$271,000	\$49,000	\$18,000	\$338,000	1.25%	0.327%	0.054%	1.631%	\$171,000	\$6,000	-\$161,000	-\$126,000
Intercollegiate Athletics	\$8,927,000	\$76,200	\$20,462	\$78,228	\$174,890	\$76,000	\$25,000	\$89,000	\$190,000	1.25%	0.327%	0.404%	1.981%	\$177,000	\$3,000	-\$10,000	\$0
Library	\$8,229,000	\$102,030	\$1,431	\$3,508	\$106,969	\$102,000	\$2,000	\$4,000	\$108,000	1.25%	0.110%	0.054%	1.414%	\$116,000		\$8,000	\$8,000
Mathematical & Physical Sciences	\$39,571,000	\$214,706	\$47,309	\$7,668	\$269,683	\$215,000	\$57,000	\$9,000	\$281,000	1.25%	0.110%	0.054%	1.414%	\$560,000		\$279,000	\$279,000
Office of Grad Studies	\$3,058,000	\$24,812	\$713	\$4,537	\$30,062	\$25,000	\$1,000	\$5,000	\$31,000	1.25%	0.110%	0.054%	1.414%	\$43,000		\$12,000	\$12,000
Office of Research	\$25,312,000	\$313,495	\$94,532	\$35,033	\$443,061	\$313,000	\$114,000	\$40,000	\$467,000	1.25%	0.327%	0.054%	1.631%	\$413,000	\$15,000	-\$39,000	-\$4,000
Offices of the Chancellor and Provost	\$24,080,000	\$242,106	\$45,142	\$129,200	\$416,448	\$242,000	\$54,000	\$147,000	\$443,000	1.25%	0.327%	0.404%	1.981%	\$477,000	\$20,000	\$54,000	\$54,000
School of Education	\$7,103,000	\$60,444	\$2,531	\$11,311	\$74,286	\$60,000	\$3,000	\$13,000	\$76,000	1.25%	0.110%	0.054%	1.414%	\$100,000	\$4,000	\$28,000	\$28,000
School of Law	\$13,768,000	\$114,826	\$24,709	\$3,693	\$143,228	\$115,000	\$30,000	\$4,000	\$149,000	1.25%	0.110%	0.054%	1.414%	\$195,000		\$46,000	\$46,000
School of Medicine	\$304,798,000	\$303,646	\$67,052	\$12,307	\$383,005	\$304,000	\$81,000	\$14,000	\$399,000	0.120%	0.026%	0.004%	0.150%	\$457,000	\$13,000	\$71,000	\$71,000
School of Nursing	\$1,786,000	\$0	\$0	\$345	\$345	\$0	\$0	\$0	\$0	0.00%	0.026%	0.054%	0.080%	\$1,000		\$1,000	\$1,000
School of Veterinary Medicine	\$66,842,000	\$805,402	\$208,128	\$36,213	\$1,049,743	\$805,000	\$251,000	\$41,000	\$1,097,000	1.25%	0.327%	0.054%	1.631%	\$1,090,000	\$61,000	\$54,000	\$54,000
Social Sciences	\$41,460,000	\$193,681	\$27,863	\$12,870	\$234,414	\$194,000	\$34,000	\$15,000	\$243,000	1.25%	0.110%	0.054%	1.414%	\$586,000	\$1,000	\$344,000	\$344,000
Student Affairs	\$69,164,000	\$913,686	\$482,799	\$271,356	\$1,667,841	\$914,000	\$581,000	\$309,000	\$1,804,000	1.25%	0.840%	0.404%	2.494%	\$1,725,000	\$12,000	-\$67,000	-\$32,000
University Extension	\$11,775,000	\$213,865	\$32,108	\$43,123	\$289,096	\$214,000	\$39,000	\$49,000	\$302,000	1.25%	0.327%	0.404%	1.981%	\$233,000		-\$69,000	-\$34,000
VC-CFO	\$70,701,000	\$892,581	\$218,090	\$144,880	\$1,255,551	\$893,000	\$263,000	\$165,000	\$1,321,000	1.25%	0.327%	0.404%	1.981%	\$1,401,000	\$29,000	\$109,000	\$109,000
Income Units Not Assessed Through Payroll**										1.25%	0.244%	0.131%	1.625%	\$216,000			
<b>Total</b>	<b>\$914,389,000</b>	<b>\$6,685,971</b>	<b>\$1,707,438</b>	<b>\$882,834</b>	<b>\$9,276,243</b>	<b>\$6,686,000</b>	<b>\$2,060,000</b>	<b>\$1,006,000</b>	<b>\$9,752,000</b>					<b>\$11,221,000</b>		<b>\$1,484,000</b>	<b>\$1,660,000</b>

\*Salaries exclude:  
 Agency Accounts (SFGT 1)  
 Contracts & Grants (SFGT B, C, D, F, H, J, L, N, P, S, V, W, X)  
 Recharge (SFGT 6 and Sub Fund Groups SSEDAC, SSEDPI, SERENT, and OSSSO under SFGT M; Funds 20321 and 20323).  
 \*\*Income in SFGT 6 & SFGs SSEDAC, SERENT, SSEDPI, and OSSSO will be assessed on income, equal to 37% of income x assessment rate.

- Notes:  
 1: Overhead and Other Phase I services reflects 3-year average of costs in 14-15 dollars.  
 2: Projected 15-16 costs reflects cost increases per approved recharge rates. IET is holding Voice and Data costs constant.  
 3: Voice and Data in the CGA reflects an additional \$1.4 million in costs that is currently supported with General Funds. These costs will instead be collected through the CGA and the General Fund redistributed back out to units.  
 4: Campus proposes to allocate out General Funds so that no unit, at the Dean/VC level, is paying more than they otherwise would have in 15-16. Campus will recapture any cost savings in excess of \$35,000.