
CHANCELLOR'S UNITS DEPARTMENTAL SUMMARY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
Chancellor's Office	11.27	\$770,816	12.01	\$897,348	13.51	\$1,007,192
Executive Vice Chancellor's Office	5.75	\$385,148	5.25	\$393,585	5.00	\$470,370
Academic Senate	3.86	\$432,016	3.86	\$447,795	3.86	\$478,347
Arboretum	0.85	\$324,789	0.40	\$459,594	0.00	\$502,913
Audit	6.00	\$289,714	6.00	\$299,919	6.00	\$306,204
Chancellor's Business Office	4.00	\$139,120	4.00	\$156,565	5.00	\$195,023
Planning and Budget	20.80	\$1,237,059	20.80	\$1,289,838	21.30	\$1,334,426
Public Affairs	13.80	\$828,621	14.09	\$993,842	14.50	\$1,047,926
CHANCELLOR'S UNITS TOTAL	66.33	\$4,407,283	66.41	\$4,938,486	69.17	\$5,342,401

CHANCELLOR'S UNITS TOTAL

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academic Salaries		2,400		2,400		0
Staff Salaries	65.48	3,239,474	65.56	3,417,133	68.32	3,634,008
General Assistance	0.85	261,893	0.85	287,380	0.85	309,524
Nonsalary/Other	-	903,516		1,231,573		1,398,869
TOTAL by Category	66.33	\$4,407,283	66.41	\$4,938,486	69.17	\$5,342,401
<i>Sources of Funds:</i>						
General Funds	64.56	3,731,920	63.64	4,052,527	66.17	4,294,423
Registration Fees	0.92	23,341	0.92	39,572	1.00	44,401
UOF/OTT		220,318		185,751	0.50	213,064
Gift and Endowment	0.85	247,913	0.85	330,916	1.50	355,616
Self Supporting		152,903		178,839		218,073
Other		30,888	1.00	150,881		216,824
TOTAL by Fund	66.33	\$4,407,283	66.41	\$4,938,486	69.17	\$5,342,401

DESCRIPTION

The Chancellor's Units consist of the Academic Senate, the Chancellor's Office, the Executive Vice Chancellor's Office, the Office of Planning and Budget, the Chancellor's Business Office, Internal Audit and Advisory Services, Public Affairs, and the Arboretum.