

PERMANENT BUDGET REPORT
Staffing Summary (Staff Positions, Only)
as of July 1, 2013

		General / Core Funds					
<i>Organization</i>	<i>Function</i>	Filled		Unfilled		Total	
		<i>FTE</i>	<i>\$</i>	<i>FTE</i>	<i>\$</i>	<i>FTE</i>	<i>\$</i>
Acad Senate	Inst Supp	4.00	\$ 248,320	1.55	\$ 91,664	5.55	\$ 339,984
BCOE	I&R	43.26	2,852,482	4.75	335,651	48.01	3,188,133
	Org Res	0.42	43,260	-	259	0.42	43,519
C&C	Acad Supt	16.14	1,340,729	4.29	375,542	20.43	1,716,271
	Inst Supp	40.07	3,571,155	0.60	74,349	40.67	3,645,504
Chan/EVCP	Acad Supp	-	-	-	-	-	-
	Inst Supp	43.46	4,053,866	8.50	1,445,925	51.96	5,499,791
	Public Service	0.80	43,872	-	-	0.80	43,872
CHASS	Acad Supt	2.66	148,317	-	-	2.66	148,317
	I&R	98.95	5,675,480	11.67	663,553	110.62	6,339,033
	Org Res	1.00	68,237	-	9,213	1.00	77,450
CNAS	Acad Supt	4.19	267,109	1.96	127,907	6.15	395,016
	I&R	97.77	5,268,251	7.66	397,876	105.43	5,666,127
	Org Res	57.35	3,216,117	7.10	368,779	64.45	3,584,896
BAS	Inst Supp	55.53	4,471,339	7.96	793,676	63.49	5,265,015
	OMP	175.93	8,906,718	23.45	1,395,248	199.38	10,301,966
Grad Div	Acad Supt	9.00	642,309	1.00	92,649	10.00	734,958
GSOE	I&R	10.65	687,266	2.00	106,021	12.65	793,287
Intcoll Ath	Acad Supt	19.00	833,527	1.00	41,364	20.00	874,891
Library	Libraries	56.50	2,793,726	18.55	1,038,446	75.05	3,832,172
Palm Desert	Acad Supt	3.70	243,727	0.60	27,377	4.30	271,104
So-Medicine	I&R	5.65	392,960	-	-	5.65	392,960
SoPP	OR	2.00	93,563	-	-	2.00	93,563
VPUE	Acad Supt	7.00	576,626	-	5,000	7.00	581,626
	I&R	11.00	564,114	1.75	96,602	12.75	660,716
VCR	Acad Supt	1.00	49,812	-	-	1.00	49,812
	Inst Supp	18.25	1,799,716	2.00	109,338	20.25	1,909,054
	Org Res	0.15	12,922	0.50	24,978	0.65	37,900
VCSA	Inst Supp	0.33	19,685	0.33	13,252	0.66	32,937
	Public Serv	7.50	382,767	1.00	59,136	8.50	441,903
	Std Serv	48.98	3,260,121	9.20	479,452	58.18	3,739,573
VCUA	Inst Supp	44.79	3,449,573	5.00	363,139	49.79	3,812,712
	Std Serv	-	-	-	-	-	-
TOTAL		887.03	\$ 55,977,664	122.42	\$ 8,536,396	1,008.65	\$ 64,470,188

PERMANENT BUDGET REPORT
Staffing Summary (Staff Positions, Only)
as of July 1, 2013

		UC Student Services Fees / UCR Student Services Fee					
		Filled		Unfilled		Total	
<u>Organization</u>	<u>Function</u>	<i>FTE</i>	\$	<i>FTE</i>	\$	<i>FTE</i>	\$
Intcoll Ath	Acad Supt	12.48	\$ 1,041,018			12.48	\$ 1,041,018
VCSA	Inst Supp	0.67	39,968	0.67	26,907	1.34	66,875
	Std Serv	109.63	6,859,515	24.10	1,507,612	133.73	8,367,127
						-	-
VPUE	Std Serv	13.42	694,788	2.00	125,973	15.42	820,761
		136.20	\$ 8,635,288	26.77	\$ 1,660,492	162.97	\$ 10,295,780

Note: UC Student Services Fees (20000) and UCR Student Services Fee (20027).