

PERMANENT BUDGET REPORT
FTE Summary - All Fund Sources
as of July 1, 2013

Organization	Academic (1)	Staff	Total
Academic Senate	-	5.55	5.55
Bourns College of Engineering	128.57	51.81	180.38
Chancellor/EVCP	2.00	55.90	57.90
Coll of Hum, Arts & Social Sci	471.05	115.28	586.33
College of Natural & Agricultural Sciences I&R	349.86	122.68	472.54
College of Natural & Agricultural Sciences OR	132.76	65.55	198.31
Computing & Communications	-	105.94	105.94
Control Functions	268.39	-	268.39
Finance & Business Operations		219.40	219.40
Finance & Business Operations-OMP		303.95	303.95
Graduate Division	7.98	10.00	17.98
Graduate School of Education	40.80	12.65	53.45
Intercollegiate Athletics	-	54.43	54.43
Palm Desert Graduate Center	-	6.00	6.00
School of Business Administration	57.28	24.00	81.28
School of Medicine	19.50	10.65	30.15
School of Public Policy	1.00	2.00	3.00
Undergraduate Education	1.00	44.67	45.67
University Extension	1.00	102.40	103.40
University Library	32.50	75.05	107.55
Vice Chancellor - Research	0.80	35.15	35.95
Vice Chancellor - Univ Adv	-	68.79	68.79
Vice Chancellor Student Affairs	-	746.47	746.47
TOTAL	1,514.49	2,238.32	3,752.81
CE - College of Natural & Agricultural Sciences	19.50	8.63	28.13
UC MEXUS	2.00	7.85	9.85
TOTAL	21.50	16.48	37.98
GRAND TOTAL	1,535.99	2,254.80	3,790.79

Note: Based on July 1, 2013 Permanent Budget, Filled and Unfilled positions

(1) Includes: Ladder faculty, Lecturers SOE/PSOE, TAs, GSRs, Librarians, Academic Coordinators, Deans, Assoc/Div Deans, Directors, Continuing Educators, Academic Administrators, Vice Provosts, AVCS, Researchers, Curators, and Specialists.