

PROJECTION OF POOLED CORE RESOURCE SUPPORT FOR FIXED COST INCREASES OF SALARIES AND BENEFITS

	(Funding Level)	Dentistry	Medicine	Nursing	Pharmacy	LPPI	Development	FAS *	EVCP *	University Relations	Chancellor Imm Office	VCDO	Legal	Total
2017-18														
Estimated Need:		\$ 372,000	\$ 1,914,000	\$ 409,000	\$ 307,000	\$ 331,000	\$ 918,000	\$ 2,630,000	\$ 1,027,000	\$ 141,000	\$ 51,000	\$ 95,000	\$ 25,000	\$ 8,220,000
Estimated Sources:														
State Educational Appropriation (1900)		\$ 353,000	\$ 1,818,000	\$ 389,000	\$ 292,000	\$ 314,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,166,000
Campus Core Funds (5000)		-	-	-	-	-	872,000	2,499,000	976,000	134,000	48,000	90,000	24,000	4,643,000
Total Core Resources	95%	\$ 353,000	\$ 1,818,000	\$ 389,000	\$ 292,000	\$ 314,000	\$ 872,000	\$ 2,499,000	\$ 976,000	\$ 134,000	\$ 48,000	\$ 90,000	\$ 24,000	\$ 7,809,000
2018-19														
Estimated Need:		\$ 331,000	\$ 1,720,000	\$ 363,000	\$ 273,000	\$ 298,000	\$ 809,000	\$ 2,316,000	\$ 910,000	\$ 124,000	\$ 45,000	\$ 84,000	\$ 22,000	\$ 7,295,000
Estimated Sources:														
State Educational Appropriation (1900)		\$ 314,000	\$ 1,634,000	\$ 345,000	\$ 259,000	\$ 283,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,835,000
Campus Core Funds (5000)		-	-	-	-	-	769,000	2,200,000	865,000	118,000	43,000	80,000	21,000	4,096,000
Total Core Resources	95%	\$ 314,000	\$ 1,634,000	\$ 345,000	\$ 259,000	\$ 283,000	\$ 769,000	\$ 2,200,000	\$ 865,000	\$ 118,000	\$ 43,000	\$ 80,000	\$ 21,000	\$ 6,931,000
2019-20														
Estimated Need:		\$ 333,000	\$ 1,737,000	\$ 365,000	\$ 275,000	\$ 301,000	\$ 811,000	\$ 2,311,000	\$ 912,000	\$ 125,000	\$ 46,000	\$ 85,000	\$ 22,000	\$ 7,323,000
Estimated Sources:														
State Educational Appropriation (1900)		\$ 316,000	\$ 1,650,000	\$ 347,000	\$ 261,000	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
Campus Core Funds (5000)		-	-	-	-	-	770,000	2,195,000	866,000	119,000	44,000	81,000	21,000	4,096,000
Total Core Resources	95%	\$ 316,000	\$ 1,650,000	\$ 347,000	\$ 261,000	\$ 286,000	\$ 770,000	\$ 2,195,000	\$ 866,000	\$ 119,000	\$ 44,000	\$ 81,000	\$ 21,000	\$ 6,956,000
2020-21														
Estimated Need:		\$ 330,000	\$ 1,738,000	\$ 362,000	\$ 273,000	\$ 301,000	\$ 798,000	\$ 2,268,000	\$ 900,000	\$ 123,000	\$ 45,000	\$ 84,000	\$ 22,000	\$ 7,244,000
Estimated Sources:														
State Educational Appropriation (1900)		\$ 314,000	\$ 1,651,000	\$ 344,000	\$ 259,000	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,854,000
Campus Core Funds (5000)		-	-	-	-	-	758,000	2,155,000	855,000	117,000	43,000	80,000	21,000	4,029,000
Total Core Resources	95%	\$ 314,000	\$ 1,651,000	\$ 344,000	\$ 259,000	\$ 286,000	\$ 758,000	\$ 2,155,000	\$ 855,000	\$ 117,000	\$ 43,000	\$ 80,000	\$ 21,000	\$ 6,883,000
2021-22														
Estimated Need:		\$ 338,000	\$ 1,779,000	\$ 371,000	\$ 279,000	\$ 308,000	\$ 817,000	\$ 2,312,000	\$ 921,000	\$ 125,000	\$ 46,000	\$ 86,000	\$ 23,000	\$ 7,405,000
Estimated Sources:														
State Educational Appropriation (1900)		\$ 321,000	\$ 1,690,000	\$ 352,000	\$ 265,000	\$ 293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,921,000
Campus Core Funds (5000)		-	-	-	-	-	776,000	2,196,000	875,000	119,000	44,000	82,000	22,000	4,114,000
Total Core Resources	95%	\$ 321,000	\$ 1,690,000	\$ 352,000	\$ 265,000	\$ 293,000	\$ 776,000	\$ 2,196,000	\$ 875,000	\$ 119,000	\$ 44,000	\$ 82,000	\$ 22,000	\$ 7,035,000

* FAS excludes Utility Services

* EVCP excludes QB3