

Commitments by Division - FY21 Enrollment Growth Funding

Division	Description	Amount
Academic Affairs	Support for New/Growing Programs – Investment Fund (MHA, MBA, BA & MSF)	3,968,451
	Investment Fund/Reserve FY20 Payback: The creation of the Investment Fund was necessitated after the SO shifted EG funding from projections to funding based upon actuals (MHA, MBA, BA & MSF)	2,977,477
	College Support (Instruction and Operating Support \$1.8 million and P&T Salary Increases of 400K)	2,215,212
	Provost Innovation Fund	689,975
	Research (SPARC Staffing, Info Ed support of 221K), Community Engagement (100K), Graduate School (285K) and Undergraduate Initiatives (142K)	748,290
	New Hires (CMS Exec. Director, Science Librarian, UC Student Success Coach, Personnel Management)	497,786
	Academic Affairs Total:	11,097,191
Business Affairs	Staffing Needs Information Technology (Tech Support and Computer Consultant)	128,002
	Staffing Needs Finance (Student Accounts, Travel, Financial Systems)	110,068
	Safety Initiatives: UPD Staffing, EH&S Lab Safety Tech, RAVE Alert System	142,043
	ERM Director Position Moved to General Fund	60,000
	Business Affairs Total:	440,113
Chancellor Reporting Units	Establishment of Diversity and Inclusion Priority Support Fund	550,000
	Innovation Fund Supplement of 100K and HR Operating Support of 22.5K	122,582
	Chancellor Total:	672,582
Student Affairs	Title IX Training and Investigator	104,000
	Staffing Needs (VCSA Communication, Writing Services Instructor, New Student Success Staff)	242,700
	Student Affairs Total:	346,700
University Advancement	Staffing Needs (Asst. Director of Annual Giving, Stewardship Mgr. and 2 Alum. Engagement Officers)	281,264
	University Advancement Total:	281,264
University-Wide	University-Wide Total:	12,837,850