

Zero-Based Budget Exercise

Vice Chancellor/Business Area:

Department/Funded Program # :

Department/Funded Program Name:

Personnel Costs												
Job Classification	Unit Costs - Basic Function or Service Level				Unit Costs - Expected Function or Service Level				Unit Costs - Desired Function or Service Level			
	# of Employees	Salary Costs	Fringe Benefits	Total	# of Employees	Salary Costs	Fringe Benefits	Total	# of Employees	Salary Costs	Fringe Benefits	Total
	Mgmt/Admin/Prof	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Management	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Staff	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Clerical	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Service	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Graduate Student (FTE)	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Student	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	Temporary	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total - Personnel Costs		0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0

Costs: Category 3	Other Costs					
	Unit Costs - Basic Service Level		Unit Costs - Expected Service Level		Unit Costs - Desired Service Level	
	Description	Total Costs	Description	Total Costs	Description:	Total Costs
	Subscriptions & Memberships	\$0	Subscriptions & Memberships	\$0	Subscriptions & Memberships	\$0
	Energy & Utilities	\$0	Energy & Utilities	\$0	Energy & Utilities	\$0
	Information Technology	\$0	Information Technology	\$0	Information Technology	\$0
	Merchandise for Resale	\$0	Merchandise for Resale	\$0	Merchandise for Resale	\$0
	Professional, Legal & Consulting	\$0	Professional, Legal & Consulting	\$0	Professional, Legal & Consulting	\$0
	Rentals, Repairs & Maintenance	\$0	Rentals, Repairs & Maintenance	\$0	Rentals, Repairs & Maintenance	\$0
	Supplies, Services & Minor Equip.	\$0	Supplies, Services & Minor Equip.	\$0	Supplies, Services & Minor Equip.	\$0
	Taxes & Insurance	\$0	Taxes & Insurance	\$0	Taxes & Insurance	\$0
	Travel & Entertainment	\$0	Travel & Entertainment	\$0	Travel & Entertainment	\$0
	Other Expenses	\$0	Other Expenses	\$0	Other Expenses	\$0
Total - Other Costs	\$0	Total - Other Costs	\$0	Total - Other Costs	\$0	