

Expenditures Detail

	FY 2023-24	FY 2024-25	FY2024-25	FY 2025-26
	PY*	CY Secretary Approved	Actual (not final)	Board Approved 6/5/25
Personnel Services				
Permanent Salaries (YP Zhang, M. Burke, K. Paugh 40%, Plao 22%)	\$245,583	\$304,044	\$251,965	\$297,480
**Temporary Salaries	\$99,259	\$60,000	\$144,333	\$79,875
Staff Benefits (Includes Unemployment Insurance)	\$181,485	\$169,069	\$188,010	\$205,796
Total Personnel Services	\$526,327	\$533,113	\$584,308	\$583,151
Operating Expenses				
General Expenses and Supplies	\$2,000	\$1,700	\$148	\$1,700
Communication/Courier	\$3,864	\$2,100.00	\$4,480	\$2,100
Postage	\$150	\$1,000.00	\$1,206	\$1,000
Insurance (equipment)		\$6,218.00	\$147	\$11,760
Travel (In State)	\$0	\$5,000	\$5,000	\$5,000
Travel (Out of State)	\$0	\$0	\$0	\$0
Training	\$0	\$2,000	\$0	\$2,000
Facilities Operations	\$1,268	\$3,000	\$8	\$12,000
Information Tech Services/supplies/software/Hardware	\$4,178	\$3,000	\$3,853	\$3,000
Laboratory Supplies & Equipments	\$164,117	\$275,000	\$115,376	\$275,000
Consulting and Professional Services	\$0	\$20,000	\$0	\$20,000
Audits	\$4,000	\$10,000	\$10,000	\$10,000
R&C Program Charges	\$293,715	\$429,100	\$150,000	\$300,000
Indirect State Administrative Costs (Pro Rata)	\$394,357	\$221,515	\$221,515	\$77,625
Pension Payment (SB 84)	\$15,718	\$12,043	\$12,043	
Intradepartmental Charges	\$117,312	\$125,135		
Indirect Cost Information Technology			\$28,652	\$31,254
Indirect Cost Division			\$35,541	\$37,192
Indirect Cost Executive Office/Administration			\$55,404	\$56,465
Foundation Plant Services	\$1,564,342	\$1,564,342	\$1,166,668	\$1,256,504
FPS Greenhouse Building Funding (2 yrs)	\$1,318,839			
Research Contracts	\$243,026	\$81,488	\$0	
CDFA 224C recovery	(\$99,111)	(\$62,808)	(\$62,808)	(\$35,751)
Direct Charge Recovery	(\$150,000)	(\$150,000)		(\$150,000)
Total Operating Expenses & Equipment	\$3,877,775	\$2,549,833	\$1,747,233	\$1,916,849
Total Personnel Services and Operating Expenses	\$4,404,102	\$3,082,946	\$2,331,541	\$2,500,000

* Pending future adjustments.

20251016 Rev.

**Payout for retirement/cash out - 1 time cost \$48,121