

2005-06 Budget Allocations By Vice Chancellor								
	Fin, Op & IT	Academic Affairs	Univ Advancement	Student Development	Chancellor	Athletics	Institutional Funds	Total
	7,585,040	35,118,621	1,413,627	1,201,249	685,773	5,901,050		51,905,360
	14.61%	67.66%	2.72%	2.31%	1.32%	11.37%		100.00%
Faculty Rollovers & Promotions		120,000						1,241,240
Center of Excellence Move to E &G		505,000						505,000
Comp Eng Grad Faculty		520,000						520,000
Additional Gen Ed Faculty		550,000						
Faculty Travel		250,000						
Library Acquisitions		100,000						
Graduate Assistants		100,000						
Acad Affairs Operating & Equipment		400,000						
1/2 Position Increase in Alumni			9,162					9,162
New Position in Recruitment				27,060				27,060
1/3 Position in Student Development				11,031				11,031
Addition to Chancellor Position					18,000			18,000
Benefit Cost for additional positions			2,932	12,155	5,760			20,847
Stduent Health				60,000				
Student Life Issues				50,000				
Information Technology	50,000							
Maintenance	50,000							
Univ Advancement Position			60,000					
Chancellor's Discretionary Fund					140,400			
Athletic Fee Increase						800,000		
System Charges								0
Scholarship Increase							44,000	44,000
Increase in System Charge							1,800	
UTC Cost of Salary Increase							465,900	
Utilities							350,000	350,000
<b>Total Allocations</b>	<b>100,000</b>	<b>2,545,000</b>	<b>72,094</b>	<b>160,246</b>	<b>164,160</b>	<b>800,000</b>	<b>861,700</b>	<b>4,703,200</b>
<b>Percent of Total</b>	<b>2.13%</b>	<b>54.11%</b>	<b>1.53%</b>	<b>3.41%</b>	<b>3.49%</b>	<b>17.01%</b>	<b>18.32%</b>	<b>100.00%</b>