

2006-07 Budget Allocations By Vice Chancellor								
	Fin, Op & IT	Academic Affairs	Univ Advancement	Student Development	Chancellor	Athletics	Institutional Funds	Total
Beginning Base	7,628,858	37,128,049	1,398,983	1,326,131	891,145	6,964,168	32,024,359	87,361,693
	8.73%	42.50%	1.60%	1.52%	1.02%	7.97%		100.00%
2% Across the Board Salary Increase	204,825	1,037,011	36,791	35,767	18,358	75,450		1,408,202
IT Audit Reclassifications	66,981							
Faculty Rollovers & Promotions		120,000						120,000
Doctoral Program Education Rollovers		200,000						200,000
Comp Eng Grad Faculty		520,000						520,000
Additional Gen Ed Faculty		150,000						150,000
Student Success Center				60,000				60,000
Univ Advancement Position			60,000					60,000
Adj to Athletic Exp based on Rev Reduction						-135,550		-135,550
System Charges								0
Scholarship Increase						121,663	-67,758	53,905
Increase in System Charge							33,953	33,953
UTC Cost of Salary Increase								0
Utilities							200,000	200,000
Increase in 401 K, Longevity, & Other Benefits							269,300	269,300
Athletic Fee Increase of \$40 p yr p student						300,000		300,000
Total Allocations	271,806	2,027,011	96,791	95,767	18,358	361,563	435,495	3,306,791
Percent of Total	8.22%	61.30%	2.93%	2.90%	0.56%	10.93%	13.17%	100.00%
Ending Base	7,900,664	39,155,060	1,495,774	1,421,898	909,503	7,325,731	32,459,854	90,668,484
	8.71%	43.18%	1.65%	1.57%	1.00%	8.08%	35.80%	100.00%
January Pay Plan	Amount	Employees						
Faculty Increases	149799	166						
Exempt Increases	72704	69						
Nonexempt Increases	78018	135						
Total compensation	300521							
Benefit Cost	56479							
Total January Pay Plan	357000							