

FY 2007-2008
Budget Allocations Worksheet

Vice Chancellor	3% Pay Inc.	2% Pay Inc.	Add. 2% Pay Inc.	Total Pay Increase	New Funds	Total Allocations
Chancellor	12,137	8,000		20,137	150,000	170,137
Academic Affairs	823,394	528,008	99,000	1,450,402	827,000	2,277,402
Student Dev.	34,342	32,640		66,982	190,000	256,982
Univ. Advancement	24,309	11,840		36,149		36,149
Fin Adm & IT	196,412	128,584		324,996	230,000	554,996
Athletics	<u>66,977</u>	<u>23,985</u>		<u>90,962</u>		<u>90,962</u>
	1,157,571	733,057	99,000	1,989,628	1,397,000	3,386,628