

VPAA ALLOCATION HISTORY 2006-2007

5/10/2007

General Fund Base Allocations														
Part 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14
College/Dept	BASE Faculty	BASE Fac ADJ	(1+2+3) Total Faculty	BASE Staff	BASE Staff ADJ	(5+6) Total Staff	BASE Benefits	BASE TH/OT	BASE WS	Match OE	BASE OE	BASE OE ADJ	(10+11+12) Total OEE	(4+7+8+9+13) BASE TOTAL
AA S&W Benefits	0	0	0	0	0	0	26,909,806	0	0	0	0	0	0	26,909,806
Acad Sen	43,253	0	43,253	42,803	1,999	44,802	0	0	4,768	-1,430	10,996	0	9,566	102,389
AGR	1,329,609	50,631	1,380,240	750,506	39,549	790,055	0	65,787	11,447	-3,134	165,554	0	162,420	2,409,949
BSS	9,063,197	367,052	9,430,249	1,461,814	64,134	1,525,948	0	19,855	46,059	-13,818	176,578	0	162,760	11,184,871
BUS	5,499,474	152,716	5,652,190	987,252	58,591	1,045,843	0	6,352	22,637	-6,791	70,000	0	63,209	6,790,231
CME	8,720,526	312,162	9,032,688	1,256,025	65,410	1,321,435	0	31,569	44,734	-13,420	503,663	0	490,243	10,920,669
ECC	3,271,537	124,643	3,396,180	1,029,204	63,184	1,092,388	0	26,556	18,102	-5,431	46,083	0	40,652	4,573,878
ENR	0	0	0	2,335,026	96,843	2,431,869	0	43,120	104,500	-31,350	1,209,934	0	1,178,584	3,758,073
GIS	385,459	25,337	410,796	920,624	45,811	966,435	0	14,298	14,100	-4,230	106,773	30,000	132,543	1,538,172
HFA	9,142,709	411,466	9,554,175	1,761,170	114,253	1,875,423	0	71,778	50,349	-15,105	332,264	0	317,159	11,868,884
HR	0	0	0	1,200,142	0	1,200,142	0	62,239	15,300	-4,590	3,092	0	-1,498	1,276,183
IRES	166,837	43,517	210,354	6,414,603	268,014	6,682,617	0	171,428	388,021	-89,406	1,572,764	0	1,483,358	8,935,778
NS	7,562,357	292,070	7,854,427	1,672,150	84,061	1,756,211	0	18,734	39,139	-11,742	299,336	0	287,594	9,956,105
OVPAA	0	0	0	1,452,175	60,994	1,513,169	0	21,443	0	0	289,277	0	289,277	1,823,889
RCE	102,963	0	102,963	61,850	10,911	72,761	0	55,792	27,789	-8,337	11,049	0	2,712	262,017
RESP	13,750	0	13,750	339,494	15,109	354,603	0	3,000	7,000	-2,100	87,722	0	85,622	463,975
UED	405,464	9,690	415,154	290,462	9,777	300,239	0	0	4,650	-1,395	101,046	0	99,651	819,694
Univ Staff Dev	0	0	0	0	0	0	0	0	0	0	40,000	0	40,000	40,000
UPE	0	0	0	578,550	22,712	601,262	0	54,446	20,713	-6,214	35,295	0	29,081	705,502
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>45,707,135</b>	<b>1,789,284</b>	<b>47,496,419</b>	<b>22,553,850</b>	<b>1,021,352</b>	<b>23,575,202</b>	<b>26,909,806</b>	<b>666,397</b>	<b>819,308</b>	<b>-218,493</b>	<b>5,061,426</b>	<b>30,000</b>	<b>4,872,933</b>	<b>104,340,065</b>