



2007-2008 Budget Plan for Academic Affairs

Prepared 1-29-08

Allocations to AA Units

	Base Allocations	One-Time Allocations	Available Funding	Base Reduction Scenarios			
				2.5%	5.0%	7.5%	10.0%
Acad Sen	\$ 104,329	\$ -	\$ 104,329	\$ 2,608.22	\$ 5,216.45	7,824.67	10,432.89
AGR	2,376,540	245,310	2,621,850	59,413.49	118,826.99	178,240.48	237,653.98
BSS	11,711,856	648,389	12,360,244	292,796.40	585,592.79	878,389.19	1,171,185.58
BUS	6,950,679	285,085	7,235,764	173,766.97	347,533.94	521,300.92	695,067.89
CME	10,606,160	621,101	11,227,261	265,154.01	530,308.02	795,462.03	1,060,616.04
ECC	5,015,284	346,561	5,361,845	125,382.10	250,764.20	376,146.30	501,528.40
ENR	3,799,522	66,302	3,865,824	94,988.05	189,976.10	284,964.15	379,952.20
GIIS	1,543,015	68,744	1,611,759	38,575.38	77,150.75	115,726.13	154,301.50
HFA	11,655,455	1,075,703	12,731,158	291,386.38	582,772.75	874,159.13	1,165,545.50
HR	1,326,831	39,302	1,366,133	33,170.77	66,341.54	99,512.32	132,683.09
IRES	8,993,646	97,302	9,090,948	224,841.16	449,682.32	674,523.48	899,364.64
ISD	249,211	103,500	352,711	6,230.28	12,460.55	18,690.83	24,921.10
NS	10,265,980	481,259	10,747,239	256,649.49	513,298.98	769,948.48	1,026,597.97
OVPA	1,784,231	371,232	2,155,463	44,605.78	89,211.57	133,817.35	178,423.14
RCE	264,727	24,302	289,029	6,618.18	13,236.35	19,854.53	26,472.70
RESP	465,493	21,302	486,795	11,637.32	23,274.63	34,911.95	46,549.26
UED	833,794	105,874	939,668	20,844.86	41,689.71	62,534.57	83,379.43
UNIV Staff Dev	40,000	0	40,000	1,000.00	2,000.00	3,000.00	4,000.00
UPE	745,538	29,302	774,840	18,638.46	37,276.91	55,915.37	74,553.83
TOTAL	\$ 78,732,291	\$ 4,630,570	\$ 83,362,861	\$ 1,968,307.28	\$ 3,936,614.57	\$ 5,904,921.85	\$ 7,873,229.13
Benefits	29,388,480		29,388,480	734,712.00	1,469,424.00	2,204,136.00	2,938,848.00
	108,120,771		\$ 112,751,341	\$ 2,703,019.28	\$ 5,406,038.57	\$ 8,109,057.85	\$ 10,812,077.13

Does not include 2007-08 Compensation Increases

Includes General Fund One-time Allocations