

UNIVERSITY

BUDGET ALLOCATION POLICY – LEVEL A

The allocation policy utilizes a base percentage for each of the program areas and provides a small amount to be allocated to address University priorities. The base percentage for the program areas were originally established in 1994-95 for a two-year period. In keeping with policy, these percentages were reviewed every two years to determine whether a change in the percentages should be made. The last review conducted in the Fall of 2006, by the Level-A Review Committee, sustained the policy through 2007-08. In Early 2008, the Level A committee (which was comprised of two Academic Deans, two Faculty members of the Senate's University Budget Committee, a representative from each University division - five, and the Budget and Treasury Manager) was disbanded. A historical view of the annual Revised Level A percentages is shown in the chart below. Beginning in 2008-09, the President established fixed Level A Allocation percentages for permanent adjustments to the base budget as shown in the chart below:

PROGRAM AREAS	2006-07	2007-08	2008-09	2009-10	2010-11
Instruction/Academic Support	70.17	69.52	69.89	69.89	69.89
Student Affairs	7.98	7.91	7.95	7.95	7.95
Administrative Services	4.59	4.67	4.57	4.57	4.57
Advancement	1.51	1.70	1.71	1.71	1.71
Executive	0.98	0.97	0.98	0.98	0.98
Plant Operations	6.58	7.06	7.03	7.03	7.03
Athletics	1.79	1.85	1.86	1.86	1.86
Information Technology	6.40	6.32	6.01	6.01	6.01
Total	100.00%	100.00%	100.00%	100.00%	100.00%