

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, and the Budget and Resource Planning 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	2007-08	2008-09 to 2013-14
Academics	69.52%	69.89%
Student Affairs	7.91	7.95
Administrative Services	4.67	4.57
Advancement	1.70	1.71
Executive	0.97	0.98
Plant Operations	7.06	7.03
Athletics	1.85	1.86
Technology	6.32	6.01
Total	100.00%	100.00%