

FY05-06 RPP BUDGET PLANNING  
 Summary of Planned Budget Augmentations  
 Excludes University Wide Budgets

**FORM 3A - Base Budget Augmentation for Additional Faculty (\$1.797M), Campus Budget Recovery Plan (\$2.343M); plus Non-Recurring Allocation**

	FY04-05 Base Budget	RECOVERY ALLOCATIONS		Total New Funds (Base & Non Recurring)	FY05-06 Proposed Base Budget, Pre-Compensation & Other Adjustments
		FY05-06 Proposed Base Budget Increment	FY05-06 Proposed Non Recurring Allocation		
<b>Academic Affairs</b>					
<i>Addtl Faculty / Enrollment Growth</i>		\$ -		-	-
<i>Instruction - Recovery Allocation</i>	87,077,617	-	3,841,000	3,841,000	<b>87,077,617</b>
<i>Non-Instruction - Recovery Allocation</i>	30,936,384	-	\$ 1,527,300	1,527,300	<b>30,936,384</b>
<b>Total Academic Affairs</b>	<b>\$ 118,014,001</b>	<b>\$ -</b>	<b>\$ 5,368,300</b>	<b>\$ 5,368,300</b>	<b>\$ 118,014,001</b>
<b>Office of the President</b>	<b>1,547,423</b>	-	<b>76,400</b>	<b>76,400</b>	<b>1,547,423</b>
<b>Athletics</b>	<b>3,096,128</b>	-	<b>152,900</b>	<b>152,900</b>	<b>3,096,128</b>
<b>Student Services</b>	<b>10,446,070</b>	-	<b>515,700</b>	<b>515,700</b>	<b>10,446,070</b>
<b>University Relations &amp; Dvlpmt</b>	<b>3,348,419</b>	-	<b>165,300</b>	<b>165,300</b>	<b>3,348,419</b>
<b>Administration &amp; Finance</b>	<b>31,648,062</b>	-	<b>1,562,400</b>	<b>1,562,400</b>	<b>31,648,062</b>
<b>Total Division Operating Funds</b>	<b>\$ 168,100,103</b>	<b>\$ -</b>	<b>\$ 7,841,000</b>	<b>\$ 7,841,000</b>	<b>\$ 168,100,103</b>

**FORM 3B - Contingency Plan: Base Budget Augmentation for Additional Faculty (only) plus 100% of the Non-Recurring Allocation per Recovery Plan**

	FY04-05 Base Budget	RECOVERY ALLOCATIONS		Total New Funds (Base & Non Recurring)	FY05-06 Proposed Base Budget, Pre-Compensation & Other Adjustments
		FY05-06 Proposed Base Budget Increment	FY05-06 Proposed Non Recurring Allocation		
<b>Academic Affairs</b>					
<i>Addtl Faculty / Enrollment Growth</i>		\$ -		-	-
<i>Instruction - Recovery Allocation</i>	87,077,617	-	3,841,000	3,841,000	<b>87,077,617</b>
<i>Non-Instruction - Recovery Allocation</i>	30,936,384	-	\$ 1,527,300	1,527,300	<b>30,936,384</b>
<b>Total Academic Affairs</b>	<b>\$ 118,014,001</b>	<b>\$ -</b>	<b>\$ 5,368,300</b>	<b>\$ 5,368,300</b>	<b>\$ 118,014,001</b>
<b>Office of the President</b>	<b>1,547,423</b>	-	<b>76,400</b>	<b>76,400</b>	<b>1,547,423</b>
<b>Athletics</b>	<b>3,096,128</b>	-	<b>152,900</b>	<b>152,900</b>	<b>3,096,128</b>
<b>Student Services</b>	<b>10,446,070</b>	-	<b>515,700</b>	<b>515,700</b>	<b>10,446,070</b>
<b>University Relations &amp; Dvlpmt</b>	<b>3,348,419</b>	-	<b>165,300</b>	<b>165,300</b>	<b>3,348,419</b>
<b>Administration &amp; Finance</b>	<b>31,648,062</b>	-	<b>1,562,400</b>	<b>1,562,400</b>	<b>31,648,062</b>
<b>Total Division Operating Funds</b>	<b>\$ 168,100,103</b>	<b>\$ -</b>	<b>\$ 7,841,000</b>	<b>\$ 7,841,000</b>	<b>\$ 168,100,103</b>