

This document was presented for review and comment at AABAC 10/17/06.
This copy reflects correction of a formula error subsequent to the presentation.

Revenue & Allocation Plan for 2006-2007

<u>Marginal Cost Revenue Less</u>	\$	1,393,158
<u>Permanent U-Wide Reserve</u>		
Restricted Item: MSN Nursing	\$	172,800
Total	\$	1,565,958

Less University-Wide Permanent (Pres. Budget Presented at PBAC 9/14/06)

Obligation to Development Office funding	\$	(203,585)
Compensation Shortfall	\$	(25,258)
Athletics Shortfall	\$	(58,400)
Information Technology	\$	(81,760)
Univ-Wide Permanent Total	\$	(369,003)

<i>M.C. Revenue after Permanent U-Wide items</i>	\$	1,196,955
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Less Academic Affairs

Permanently Funded Items

Faculty Salary + Benefits for 312 FTES growth *	\$	(1,152,982)
Adjustment of Business Admin permanent budget (est.)	\$	(300,000)
Restricted Item: MSN Nursing	\$	(172,800)
Fill 05/06 Growth Funding Gap	\$	(315,867)
Academic Support for Library (15%Ac. Support Growth Funding)	\$	43,000
WorkStation Refresh Program		(\$100,000)
Ac.Af. Permanent	\$	(1,998,649)

Academic Affairs Structural Surplus/Deficit Total	\$	(801,694)
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One-Time Sources of Funds

Provost's Office General Fund - Ac.Support for Library	\$	43,000
One-Time Change in Acctg Practice - 05/06 Growth Funding Gap	\$	328,000
Lottery Funding Accumulated Balance to support Instruction	\$	60,000
Ac.Af. One Time Sources	\$	431,000

One-Time Costs

Accreditation	\$	(23,500)
Ac.Af. One-Time Costs	\$	(23,500)

Net total of distribution	\$	(394,194)
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*Reflects formula corrected subsequent to AABAC presentation.

Distribution of Growth Funding for Faculty Salary and Benefits Based on FTES

Calculation of Growth Funding Needed by School

	A&H	B&E	Educ	Sci Tech	Soc.Sci	FYE	SSU
Inc in Funded FTES for 06-07	66	28	25	59	64	45	312
VSFRi (CSU "Virtual School" SFR)	20.42	25.28	17.00	18.56	26.60	15.00	
FTEF Growth Allocation	3.23	1.11	1.47	3.18	2.41	3.00	15
Average Systemwide Fac.Salary	\$51,817	\$77,757	\$54,997	\$57,307	\$52,775	\$47,100	
Benefits @ SSU Rate 38%	\$19,690	\$29,548	\$20,899	\$21,776	\$20,055	\$17,898	
Total Salary & Benefits	\$71,507	\$107,305	\$75,896	\$79,083	\$72,830	\$64,998	
Allocation @ Systemwide Fac.Salary Avg*Rescaled FTEF growth	\$ 231,121	\$ 118,850	\$ 111,612	\$ 251,395	\$ 175,229	\$ 194,994	\$ 1,152,982
Funding per FTES	3,502	4,245	4,464	4,261	2,738		3,695