

**2016-2017 RESOURCE ALLOCATION  
ACADEMIC AFFAIRS**

**College of Business  
and Economics**

**201200 (0101)**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$8,035,184		\$8,035,184		\$4,602	\$8,039,786
Non-Faculty	1,266,434	\$18,566	1,285,000		80,000	1,365,000
Faculty Promotion	35,328		35,328			35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$9,336,946</b>	<b>\$18,566</b>	<b>\$9,355,512</b>	<b>\$0</b>	<b>\$84,602</b>	<b>\$9,440,114</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	95,250		95,250		\$12,000	107,250
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$236,056</b>	<b>\$0</b>	<b>\$236,056</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$248,056</b>
<b>TOTAL</b>	<b>\$9,573,002</b>	<b>\$18,566</b>	<b>\$9,591,568</b>	<b>\$0</b>	<b>\$96,602</b>	<b>\$9,688,170</b>