

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.

Beginning in 2008-09, the President established fixed Level A Allocation percentages for each area which remained in effect until 2015-16. In 2016-17, Financial Services became a separate Level A Allocation. The percentage was derived from agreed upon calculations with Administrative Services. All other areas remained the same. In 2020-21, Financial Services is back with the Administrative Services Level A Allocation.

A historical view of the annual revised Level A percentages is shown in the chart below.

PROGRAM AREAS	2007-08	2008-09 / 2015-16	2015-16 / 2019-20	2020-21 / 2022-23
Academics	69.52%	69.89%	69.89%	69.89%
Student Affairs	7.91	7.95	7.95	7.95%
Administrative Services	4.67	4.57	2.93	4.57%
Financial Services	-	-	1.64	-
Advancement	1.70	1.71	1.71	1.71%
Executive	0.97	0.98	0.98	0.98%
Plant Operations	7.06	7.03	7.03	7.03%
Athletics	1.85	1.86	1.86	1.86%
Technology	6.32	6.01	6.01	6.01%
Total	100.00%	100.00%	100.00%	100.00%