

Advising Pool \$ 1,000,000

OR

Degrees	UG	% of Total	Allocation
CAS	974	23.3%	233,405
COB	441	10.6%	105,679
SCOC	581	13.9%	139,228
COE	471	11.3%	112,868
RCENT	239	5.7%	57,273
COFA	132	3.2%	31,632
CHHS	795	19.1%	190,510
UNC	446	10.7%	106,878
INST(Grad)	54	1.3%	12,940
HTC	40	1.0%	9,585
4173			1,000,000

Headcount	UG	% of Total	Allocation	Allocation
CAS	4207	24.5%	245,320	250000
COB	1843	10.7%	107,470	110000
SCOC	2349	13.7%	136,976	140000
COE	1263	7.4%	73,649	115000
RCENT	1239	7.2%	72,249	75000
COFA	813	4.7%	47,408	50000
CHHS	2720	15.9%	158,610	200000
UNC	2194	12.8%	127,937	130000
INST	310	1.8%	18,077	20000
HTC	211	1.2%	12,304	incl w/CAS
17149			1,000,000	1090000

Release/Buyout 3500

	Factor	Dollars
CAS	30	105000
COB	6	21000
SCOC	8	28000
COE	9	31500
RCENT	8	28000
COFA	6	21000
CHHS	21	73500
UNC	1	3500
INST(Grad)	1	3500
HTC		-
90		

Minimum Pool 315000
 Recommended 350000
 Remainder 35000
 10 releases/buyouts

UCC	Min	Max
Buyouts/Releases	10	20
Dollars	35000	70000

Budget	
Advising	1090000
Conversion	315000
Conversion Contingency	35000
UCC	35000
UCC Contingency	35000
	<u>1510000</u>
DARS TA	500000
Encoding Position	114000
Conversion Office	200000
	<u>814000</u>
Total Budget	<u><u>2324000</u></u>