## 2006-2007 Uses of New Revenue

### 2006-2007 Revenue Increase

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>$10,561,512</td>
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</tbody>
</table>

### Uses of New Revenue

#### Classified Staff

- **Classified Staff Salary Survey (2.33%)** $438,024
- **Classified Staff Performance Pay System** $0
- **Benefits associated with salary increase** $80,254
- **Employee Health, Life and Dental Insurance (27%)** $499,724
- **PERA Amortization (6.77%)** $192,404
- **Annuitant's (29.24%)** $37,319
- **Termination Pay (20.48%)** $68,838
- **Worker's Comp (12.6%)** $12,198
- **Unemployment Insurance (-72.35%)** ($46,244)

#### Faculty and Unclassified Staff

- **Benefits associated with salary increase** $0
- **Employee Health, Life and Dental Insurance (27%)** $444,939
- **PERA Amortization (6.9%)** $51,253
- **Annuitant's (29.24%)** $53,336
- **Termination Pay (20.48%)** $100,722
- **Worker's Comp (12.6%)** $18,944
- **Unemployment Insurance (-72.35%)** ($63,560)

#### Obligations/Commitments

- **CU Foundation** ($777,000)
- **Legal Salaries (5%)** $2,422
- **ICCA (5%)** $640,377
- **Insurances (7.7%)** $277,301
- **Utilities (9.6%)** $1,538,000
- **Fees** $251,460
- **SON Enrollment funding** $610,082
- **Background checks** $20,000
- **Bldg 500 Faculty (1 of 2)** $250,000
- **Compliance** $150,000
- **COMIRB** $250,000
- **Fitz Equip/Furniture Pick-up** $10,000
- **CVI lease increase** $16,500
- **ICR Policy Distribution** $806,763
- **State Procurement Audit** $85,000
- **Chancellor Salary** $150,000

### Total Expenditures

<table>
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### Revenue Less Uses

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