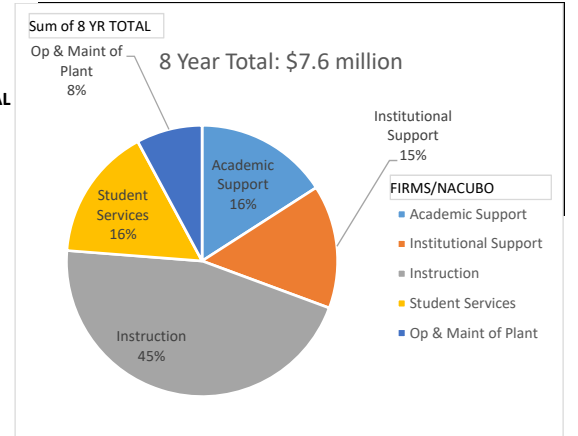


Operating Fund Base Budget Allocations

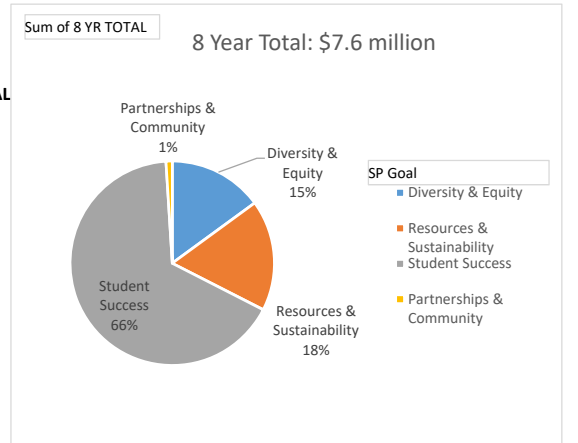
DRAFT 8/31/2017

Description	SP Goal	FIRMS/NACUBO	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	8 YR TOTAL
Tenure faculty	Student Success	Instruction			649,635				500,000	1,000,000	2,149,635
Faculty equity	Diversity & Equity	Instruction						632,000			632,000
Academic Affairs Benefit Funding	Resources & Sustainability	Instruction					676,868				676,868
Centers for Academic Excellence	Student Success	Academic Support						60,000			60,000
RAMP staff positions	Student Success	Academic Support						130,000			130,000
Advising counselor	Student Success	Academic Support			60,803			50,000			110,803
Sexual Assault Prevention Committee	Student Success	Student Services						25,000			25,000
Title IX	Diversity & Equity	Student Services						62,000		150,000	212,000
Enrollment Management software maint. agr	Student Success	Student Services						40,000			40,000
Student support liaison	Student Success	Student Services					80,808				80,808
Retention & Student Success support	Student Success	Academic Support					50,000				50,000
Early alert software	Student Success	Student Services				38,000					38,000
Research pre-award support	Student Success	Academic Support		420,000	386,142						806,142
Public safety - UPD support	Student Success	Op & Maint of Plant			495,681						495,681
Student Engagement & Leadership office	Student Success	Student Services			190,079						190,079
Expand student recreation program	Student Success	Student Services			197,284						197,284
Student conduct support	Student Success	Student Services			117,492						117,492
Veteran student recruitment	Student Success	Student Services			7,500						7,500
Diversity & Inclusion augment	Diversity & Equity	Institutional Support		180,000	110,120						290,120
OAA - Academic Personnel Services	Resources & Sustainability	Institutional Support			51,396						51,396
OAA - UG Studies	Student Success	Institutional Support			46,544						46,544
Increase recruitment effectiveness	Student Success	Student Services		120,000							120,000
Hobson's license	Student Success	Student Services		30,000							30,000
Institutional Research/Institutional Effectiveness	Student Success	Institutional Support							50,000		50,000
Community liaison support	Partnerships & Community	Institutional Support						25,000	50,000		75,000
Advancement/development support	Resources & Sustainability	Institutional Support		150,000	314,880						464,880
RAMP Support	Student Success	Student Services							150,000		150,000
ALEKS, Curriculog, etc. software	Student Success	Academic Support							50,000		50,000
Web hosting	Resources & Sustainability	Institutional Support							40,000		40,000
Accessible Technology Initiative	Student Success	Institutional Support							100,000		100,000
Sustainability	Resources & Sustainability	Op & Maint of Plant							100,000		100,000
Total New Base Allocations			-	900,000	2,627,556	38,000	807,676	1,024,000	600,000	1,590,000	7,587,232
Deficit Coverage			none								3,890,195

Row Labels	Sum of 8 YR TOTAL
Academic Support	1,206,945
Institutional Support	1,117,940
Instruction	3,458,503
Student Services	1,208,163
Op & Maint of Plant	595,681
Grand Total	7,587,232



Row Labels	Sum of 8 YR TOTAL
Diversity & Equity	1,134,120
Resources & Sustainability	1,333,144
Student Success	5,044,968
Partnerships & Community	75,000
Grand Total	7,587,232



Source: Approved Budget documents on URPC website, Budget Office added FIRMS/NACUBO and SP Goal information

NOTES

Many of the allocations occurred prior to new SP and were based on slightly different, yet similar priorities...
 Allocation in 2012-13 to offset deficits not included in "base allocations" detail above
 2017-18 includes GI 2025 allocations