

2022-23 Preliminary Plan

Incremental Expenditure Increases	Range (in millions)	
Graduation Initiative 2025	\$75.0	\$75.0
Student Basic Needs	10.0	20.0
Bridging Equity Divide Through Technology	50.0	100.0
Employee Salary and Benefit Increases	199.0	245.0
Academic Facilities and Infrastructure	50.0	135.0
Enrollment Growth	129.0	129.0
Mandatory Costs	50.0	50.0
Staff Salary Structure Study Results	TBD	TBD
Total Incremental Budget Request	\$563.0	\$754.0

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