STUDENT LIFE

2021-2022 RESOURCE ALLOCATION PLAN
STUDENT LIFE

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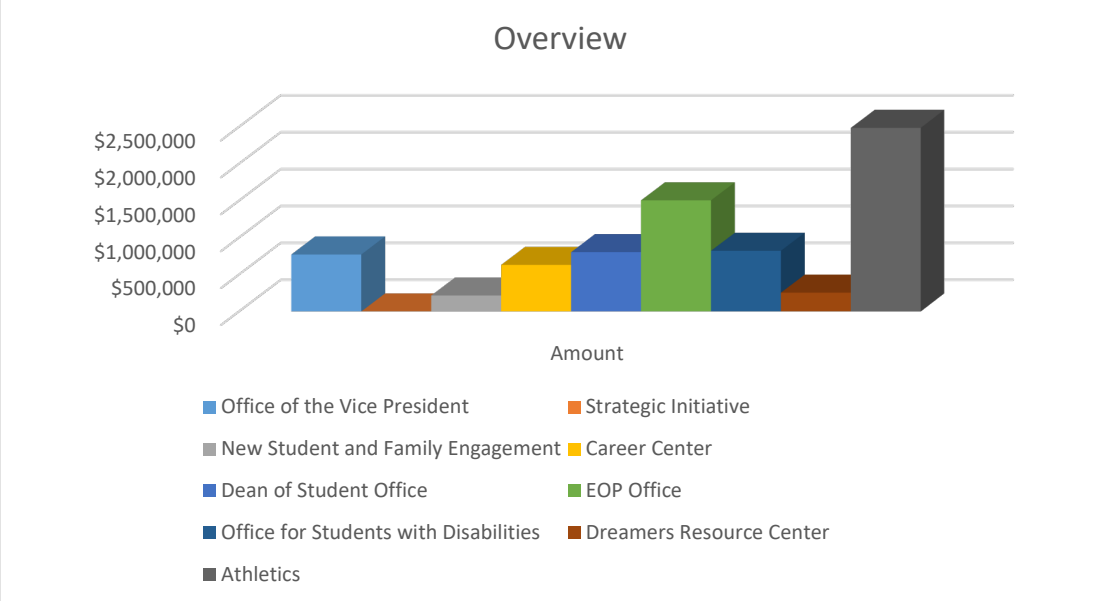
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	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	Consolidation 2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,310,082		$1,310,082			$1,310,082
Non-Faculty	5,596,385		5,596,385			5,596,385
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,906,467**	**$0**	**$6,906,467**	**$0**	**$0**	**$6,906,467**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$425,569		$425,569	$2,089,780	$143,969	$2,659,318
Equipment	14,549		14,549			14,549
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	143,969		143,969		(143,969)	
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$584,087**	**$0**	**$584,087**	**$2,089,780**	**$0**	**$2,673,867**
TOTAL	***$7,490,554***	***$0***	***$7,490,554***	***$2,089,780***	***$0***	***$9,580,334***

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400000 (0501) **Office of the Vice President**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$771,814		$771,814			$771,814
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$771,814**	**$0**	**$771,814**	**$0**	**$0**	**$771,814**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment	$184		$184			$184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$184**	**$0**	**$184**	**$0**	**$0**	**$184**
TOTAL	***$771,998***	***$0***	***$771,998***	***$0***	***$0***	***$771,998***

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400010 (0501) **Strategic Initiative**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$2,089,780		$2,089,780
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$2,089,780**	**$0**	**$2,089,780**
TOTAL	***$0***	***$0***	***$0***	***$2,089,780***	***$0***	***$2,089,780***

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400120 (0501)

New Student and Family Engagement

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$197,433		$197,433		$45,552	$242,985
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$197,433**	**$0**	**$197,433**	**$0**	**$45,552**	**$242,985**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,821		$18,821			$18,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$18,821**	**$0**	**$18,821**	**$0**	**$0**	**$18,821**
TOTAL	***$216,254***	***$0***	***$216,254***	***$0***	***$45,552***	***$261,806***

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400130 (0503) **Career Center**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$611,951		$611,951			$611,951
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$611,951**	**$0**	**$611,951**	**$0**	**$0**	**$611,951**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,936		$18,936			$18,936
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$18,936**	**$0**	**$18,936**	**$0**	**$0**	**$18,936**
TOTAL	***$630,887***	***$0***	***$630,887***	***$0***	***$0***	***$630,887***

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400200 (0501)

Dean of Students Office

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$780,569		$780,569			$780,569
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$780,569**	**$0**	**$780,569**	**$0**	**$0**	**$780,569**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$22,897		$22,897			$22,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$22,897**	**$0**	**$22,897**	**$0**	**$0**	**$22,897**
TOTAL	***$803,466***	***$0***	***$803,466***	***$0***	***$0***	***$803,466***

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400210 (0501) **EOP Office**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,288,186		$1,288,186		$16,716	$1,304,902
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,288,186**	**$0**	**$1,288,186**	**$0**	**$16,716**	**$1,304,902**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$59,381		$59,381		$143,969	$203,350
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	143,969		143,969		(143,969)	
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$216,677**	**$0**	**$216,677**	**$0**	**$0**	**$216,677**
TOTAL	***$1,504,863***	***$0***	***$1,504,863***	***$0***	***$16,716***	***$1,521,579***

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400240 (0501)

Office for Students with Disabilities

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$709,260		$709,260		($62,268)	$646,992
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$709,260**	**$0**	**$709,260**	**$0**	**($62,268)**	**$646,992**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$111,538		$111,538			$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$112,576**	**$0**	**$112,576**	**$0**	**$0**	**$112,576**
TOTAL	***$821,836***	***$0***	***$821,836***	***$0***	***($62,268)***	***$759,568***

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400255 (0501)

Dreamers Resource Center

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$254,692		$254,692			$254,692
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$254,692**	**$0**	**$254,692**	**$0**	**$0**	**$254,692**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$254,692***	***$0***	***$254,692***	***$0***	***$0***	***$254,692***

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400300 (0101) **Athletics**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,310,082		$1,310,082			$1,310,082
Non-Faculty	982,480		982,480			982,480
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,292,562**	**$0**	**$2,292,562**	**$0**	**$0**	**$2,292,562**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$193,996		$193,996			$193,996
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$193,996**	**$0**	**$193,996**	**$0**	**$0**	**$193,996**
TOTAL	***$2,486,558***	***$0***	***$2,486,558***	***$0***	***$0***	***$2,486,558***