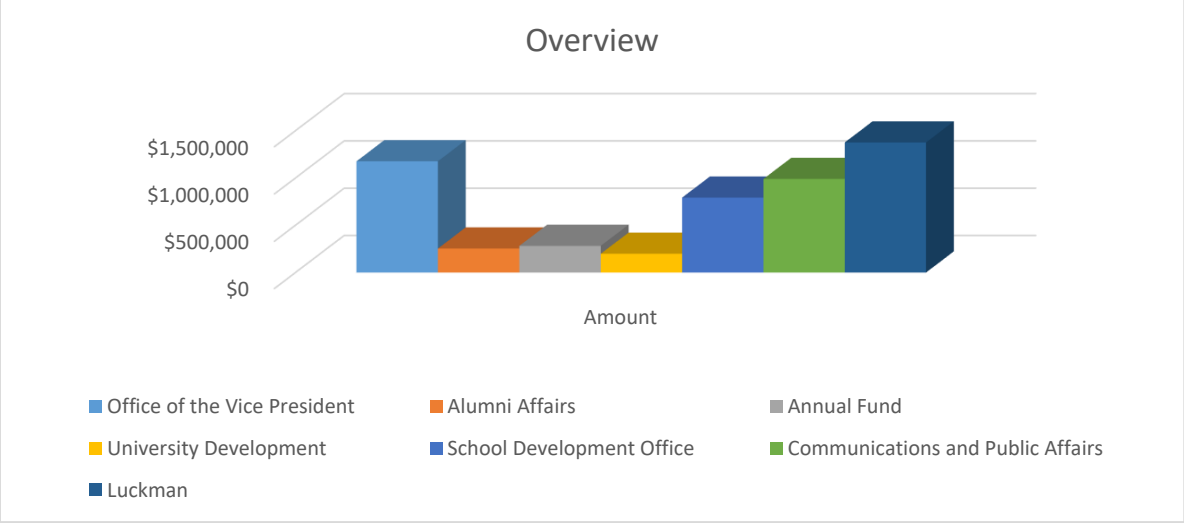
UNIVERSITY ADVANCEMENT

2022-2023 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	Consolidation 2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$3,731,066		$3,731,066			$3,731,066
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,731,066**	**$0**	**$3,731,066**	**$0**	**$0**	**$3,731,066**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,332,413		$1,332,413			$1,332,413
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,338,062**		**$1,338,062**		**$0**	**$1,338,062**
TOTAL	***$5,069,128***	***$0***	***$5,069,128***	***$0***	***$0***	***$5,069,128***

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600000 (0601) **Office of the Vice President**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$871,215		$871,215			$871,215
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$871,215**	**$0**	**$871,215**	**$0**	**$0**	**$871,215**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$305,499		$305,499			$305,499
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$305,499**	**$0**	**$305,499**	**$0**	**$0**	**$305,499**
TOTAL	***$1,176,714***	***$0***	***$1,176,714***	***$0***	***$0***	***$1,176,714***

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600005 (0605) **Alumni Affairs**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$253,920		$253,920			$253,920
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$253,920**	**$0**	**$253,920**	**$0**	**$0**	**$253,920**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$253,920**	***$0***	***$253,920***	***$0***	***$0***	***$253,920***

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600015 (0605) **Annual Fund**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$232,064		$232,064			$232,064
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$232,064**	**$0**	**$232,064**	**$0**	**$0**	**$232,064**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,000		$50,000			$50,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,000**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**
TOTAL	***$282,064***	***$0***	***$282,064***	***$0***	***$0***	***$282,064***

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600020 (0605) **University Development**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$175,554		$175,554			$175,554
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$175,554**	**$0**	**$175,554**	**$0**	**$0**	**$175,554**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,134		$23,134			$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$23,134**	**$0**	**$23,134**	**$0**	**$0**	**$23,134**
TOTAL	***$198,688***	***$0***	***$198,688***	***$0***	***$0***	***$198,688***

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600025 (0605) **School Development Office**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$792,465		$792,465			$792,465
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$792,465**	**$0**	**$792,465**	**$0**	**$0**	**$792,465**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$792,465***	***$0***	***$792,465***	***$0***	***$0***	***$792,465***

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600040 (0605) **Communications & Public Affairs**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$774,618		$774,618			$774,618
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$774,618**	**$0**	**$774,618**	**$0**	**$0**	**$774,618**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$209,570		$209,570			$209,570
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$215,219**	**$0**	**$215,219**	**$0**	**$0**	**$215,219**
TOTAL	***$989,837***	***$0***	***$989,837***	***$0***	***$0***	***$989,837***

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600050 **Luckman**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$631,230		$631,230			$631,230
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$631,230**	**$0**	**$631,230**	**$0**	**$0**	**$631,230**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$744,210		$744,210			$744,210
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$744,210**	**$0**	**$744,210**	**$0**	**$0**	**$744,210**
TOTAL	***$1,375,440***	***$0***	***$1,375,440***	***$0***	***$0***	***$1,375,440***