

Appendix AG - Changes in Operating Fund Base Budget Allocations

The table below provides an overview of how the URPC has increased base budget allocations in the past eight years (2010-11 to 2017-18) in accordance with the strategic plan. Academic support decisions include funding for the Centers for Academic Excellence, RAMP staff positions, Advising Counselor, Retention and Student Success Support, and Research Pre-award Support. Instructional support decisions include funding for Diversity and Inclusion budget augmentation, Office of Academic Affairs Academic Personnel Services, conversion of Institutional Research and Planning to Institutional Effectiveness, and Community Liaison Support. Instructional decisions include funding for tenure track faculty and faculty equity pay. Student service decisions include funding for the Sexual Assault Prevention Committee, Title IX Advocate Contact, Enrollment Management Software, Student Support Liaison, Early Alert Software, Public Safety-University Police Department support, and Student Engagement and Leadership Office; expansion of Student Recreation Program, Student Conduct support, Veteran Student Recruitment, and the Office of Academic Affairs Undergraduate Studies; and increase of recruitment effectiveness, and use of Hobson’s license to improve our Campus’s ability to effectively communicate. The total percentage of new budget allocations for HSU’s strategic plan is 1% for community engagement, 14% for Diversity and Equity, 19% for Resources and Sustainability, and 66% for Student Success.

Category	Sum of 8-year Total	% of 8-year Total	Strategic Plan Goal(s)
Academic Support	1,208,341	19%	SS, RS
Instructional Support	926,544	14%	SS, DE, RS, CE
Instruction	2,958,503	45%	SS, DE, RS
Student Services	1,403,844	22%	SS
Totals	6,497,232	100%	

Note. Strategic Plan Goal(s): SS = Student Success, DE = Diversity and Equity, RS = Resources and Sustainability, and Community Engagement.