

As of 06/30/2018

Division	Department	Priority	Budget Need Type	Budget Request Item	Recurring or one-time	Amount Requested	General Fund Recurring Division	General Fund Recurring Central Benefits	General Fund One-Time	Total Funding Request	Strategic Goals and Objectives.
<u>New Funding</u>											
Tuition Increase			New Base Funding	Source from tuition increase	Recurring	2,425,000	2,425,000			2,425,000	
79 New FTES			New Base Funding	Source from funded enrollment growth	Recurring	841,000	841,000			841,000	
Total Revenues						3,266,000	3,266,000	-	-	3,266,000	

<u>Budget Priorities</u>											
Academic Affairs		1	New Request	Seven new tenture track faculty, one staff position	Recurring	1,240,000	800,000	440,000		1,240,000	1.C.3; 2.D.1; 2.D.4; 5.A
Academic Affairs		2	Enrollment Growth	Faculty Salaries - 79 New FTES	Recurring	225,186	145,281	79,905		225,186	1.C.3; 2.D.4; 5.A
Academic Affairs		3	Unfunded Requests 2016/2017	Partial MPP	Recurring	104,164	68,850	35,314		104,164	5.A
Business & Finance	OIT	1	Pre-existing needs	Director of Technology Services	Recurring	200,000	125,000	75,000		200,000	2.C.1; 3.A.1; 3.C.2; 3.D.2; 4.A.3
Human Resources		1	Pre-existing needs	Staff equity adjustments	Recurring	600,000	540,000	60,000		600,000	4.F.1-3
Human Resources	Policies & Compliance	2	Pre-existing needs: Approved by Ellen & Darrell	HR Operations Specialist	Recurring	56,148	56,148			56,148	4.A.1
Human Resources	Human Resources, EOC	3	Pre-existing needs: Approved by Ellen	HR Director Equity Adjustment	Recurring	16,000	16,000			16,000	4.F.1-3
Human Resources	Employment & Recruitment	4	New 2017/2018 Funding Requests	Student Employment Assistant (move from temp to base fund)	Recurring	33,000	33,000			33,000	2.B.2; 1.E.5; 1.B.9
President's Office		7	Pre-existing needs	President's Commission on Diversity & Inclusion	Recurring	50,000	50,000			50,000	2D8, 2E
SPEMI	Office of Vice President SPEMI	1	* Already Hired	Business Intelligence MPP - Personnel	Recurring	193,750	125,000	68,750		193,750	3A
SPEMI	Office of Vice President SPEMI	2	* Already Hired	Administrative Analyst (Recruiting this person now)	Recurring	85,318	55,044	30,274		85,318	3A
Student Affairs		1	Committed	Psychological Counselor Increases	Recurring	33,700	33,700			33,700	1.b.6;
Student Affairs		2	Already Hired	New F/T Psychological Counselor	Recurring	115,283	74,376	40,907		115,283	1.b.6;
Student Affairs		4	Already Hired	Career Director Salary Shortage	Recurring	29,066	18,752	10,314		29,066	1.a.1; 1.b.9; 1.b.10; 1.b.11; 1.e.4; 1.e.5; 1.e.6; 1.e.7; 2.b.3; 5.b.8; 5.c.2; 5.c.3; 5.c.5;
Student Affairs		5	Required	Leadership for Intercultural Center	Recurring	121,205	80,000	41,250		121,250	1.a.3; 1.b.2; 2.e.1; 2.e.2; 2.e.3; 2.e.4; 5.c.1;
Student Affairs		6	Required	O&E for Intercultural Center	Recurring	45,000	45,000			45,000	1.a.3; 1.b.2; 2.e.1; 2.e.2; 2.e.3; 2.e.4; 5.c.1;
University Advancement		1	Unfunded Requests 2016/2017-Sal&Wage	AVP Comm & Public Affairs - 60109	Recurring	7,821	7,821			7,821	2.E.4.; 2.E.7.; 5.A.1.; 5.A.2.; 5.A.3.; 5.B.1.; 5.B.2.; 5.B.3.;
University Advancement		2	Unfunded Requests 2016/2017-Sal&Wage	AVP Development - 60106	Recurring	16,326	16,326			16,326	1.A.1; 1.B.8; 2.F.C.; 4.C.4; 4.C.5.; 4.C.6.; 5.B.4.; 5.B.5
University Advancement		3	New 2017/2018 Funding Requests-Sal&Wage	Media Production Specialist	Recurring	85,737	55,314	30,423		85,737	3.D.3; 2.E.4; 2.E.7; 5.B.2; 5.B.3
Total Expenses						3,257,704	2,345,612	912,137	-	3,257,749	

Remaining Balance						8,296	920,388	(912,137)	-	8,251	
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