

FY19 Summary of Approved Budget Requests

College/Division or Dept	Title	Description	Approved Base Funding	Approve One-Time Funding
COAS	Biological Sciences	EEB PhD student GA stipend & fringe		234,067
COAS	Biological Sciences	EEB PhD student tuition/fees		70,032
COAS	Biological Sciences	Biology Assistant Professor Fringe; PCN 2319 Buerki	26,990	
COBE	MOA18-022	Three TT Faculty Lines (Assistant Professors); PCN 2641 Allen (FY19 Hire); PCN 1904 Pentland (FY19 Hire); PCN 2414 Vacant	460,160	
COBE	SFR18-066 (4 year SFR FY18, FY19, FY20, FY21)	PCN 2848 John Marr Clinical Associate Professor & International Business HUB Director		134,002
COEN	13100 Computer Science	IGEM MOAs 16-007 & 16-009; PCN 2683 Serra; PCN 2681 Sherman; PCN 2688 Cutchin; PCN 2687 Xu	570,906	
COEN	13100 Computer Science	Graduate Assistants		187,097
COHS	Health Services - Counseling	Supporting Student Mental Health Across Campus; New PCN	83,250	
GRAD	Graduate College	Business Manager at 1 FTE; PCN 1132 DeBoer	77,745	
GRAD	Graduate College	Associate Dean at .105 FTE; PCN 2564 Lowe	17,147	
LIB	Albertsons Library	Fixed Cost Increases (Cost of journals, databases & software)	150,000	28,516
Honors	Honors College	Increase Honors Course Capacity	31,667	
Honors	Honors College	Academic Advisor 1 New PCN and Co-Curriculum Coordinator New PCN ; student salaries		50,000
Found Studies	Foundational Studies Program	Full time instruction/support unfunded in FY18	130,530	
CGE	International Student Coordinator PCN 1927	Additional salary and fringe funds to match the new salary; PCN 1927 Quatraro International Student Services Coordinator	4,619	
	SPS Line Item Advance			548,208
	Marching Band Away Game			45,000
	Marching Band Asst Director			64,000
	Convocation Shortfall			40,000
	Total AA:		\$ 1,553,014	\$ 1,400,922
University Advancement		Process Required Requests from FY18; PCN 795 Fisher, CSR 2	38,619	
University Advancement		Process Required Requests from FY18; PCN 1985 Benton, Director of Development CID	53,006	
University Advancement		FY18 Allocated "Permanent" Base Funds; OE	7,500	
University Advancement	Current Capacity Requests	Stueckle Sky Center Suite		51,916
University Advancement	Current Capacity Requests	Operating Funds		28,000
University Advancement	Growing Philanthropic Income	F. Director of Development, School of Public Service; PCN 3585 Vacant		58,582
	Total ADV:		\$ 99,125	\$ 138,498
OSP		Manager, ERP Systems; PCN 1160 Hicks	104,603	
OSP		Senior Systems Analyst; PCN 1455 Rayburn	88,934	
OSP		Two "E6" positions to address new regulations	74,518	
	Total VPRED:		\$ 268,055	\$ -
Human Resources		4 New positions of essential functions in Hman Resources; PCNs: 788 Wong; 4376 Nydegger; 3429 new Vacant, 4375 Jensen	370,807	
Human Resources		Compensation Project		78,000

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OIT		Senior Cyber Infrastructure Engineer; PCN 1593 Watt	124,000	
OIT		Perceptive Content Annual Maintenance	84,594	
OIT		Web Accessibility (Student Salary, fringe, OE); PCN 3119 Quintero	108,171	
OIT		Annual IRON Subscription Increase	120,000	
Human Resources		Background Checks	90,000	
		Oracle HCM		2,000,000
		Procurement for Research Position	55,000	
		Employee Recognition Lunch		6,000
	Total VPFA:		\$ 952,572	\$ 2,084,000
CID	Central MOA16-003-HES Faculty Salaries	Assistant Professor, PCN 2793, Brandt	109,860	
CID	Central MOA16-003-HES Faculty Salaries	Assistant Professor, PCN 2792, Carter	109,860	
CID	Central MOA16-003-HES Faculty Salaries	Assistant Professor, PCN 2794, Hillis	107,344	
CID	Central MOA16-003-HES Faculty Salaries	Assistant Professor, PCN 2795, Hopping	101,886	
CID	CID Dean's Office	CID Assoc Dean MOA 15-012R, PCN 2888, Hughes	121,409	
CID	FY18 SBR for GIMM Admin	GIMM Admin (LNS 14-15) PCN 661, Hansen		41,321
CID	CID - HES Additional Support	Operating Expenses		30,110
CID	CID - HES Additional Support	4 GA positions		152,077
	Total CID:		\$ 550,359	\$ 223,508
Facilities, Operations and Maintenance		Facilities - Maintain Current Operations	591,200	
Institutional Compliance and Ethics		EEO/AA Program; PCN 1574 Thomas-Dabney	95,165	
Department of Public Safety		Event Security		175,000
Department of Public Safety		Event Security Cost Increase		50,000
Campus Operations		World Museum		1,750,000
Campus Operations		Vivarium Boiler		180,000
	Total COO:		\$ 686,365	\$ 2,155,000
Enrollment Management	Admissions and Recruitment Communications Management Software (Hobsons)		150,000	
Admissions	Student support positions & Staff Retention & Equity Increases	Senior Communication Specialist; PCN 1515 Griff	63,650	
Career Center	Student support positions & Staff Retention & Equity Increases	Career Counselor; PCN 1478 Pyles		62,148
Financial Aid	Student support positions & Staff Retention & Equity Increases	Financial Aid Retention; PCNs: 1167 Lemus, 1228 Sullivan, 3572 Gilchrist, 1504 Miller	20,329	
Registrar	Student support positions & Staff Retention & Equity Increases	Registrar Retention; PCNs: 1946 Vacant, 1528 Vacant, 1890 Shaw, 37 LeDuc , 82 Bell-Bossard, 415 Gropp, 315 Rotsinger (currently 100% local), 490 Millard	26,745	
Financial Aid	Student support positions & Staff Retention & Equity Increases	Financial Aid Customer Service; PCNs: 203 Mendoza, 486 Grimmett, 598 Schmitzer, 851 Vacant	34,814	
Athletics & Financial Aid	Student support positions & Staff Retention & Equity Increases	NCAA Athletic Aid Compliance Specialist; (PCN 1150 backfill)	31,825	
Registrar, Provost & Grad College	Student support positions & Staff Retention & Equity Increases	Graduate Catalog Program Information Coordinator; PCN 178 Richards	53,668	
VPSAEM/Campus	Student support positions & Staff Retention & Equity Increases	Bronco Day		120,000
Registrar, Academic Affairs, OIT	Joint Requests with Provost	Curriculum & Catalog Management System Purchase		200,000
Registrar, Academic Affairs, OIT	Joint Requests with Provost	Curriculum & Catalog Management System Annual License		40,000

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College/Division or Dept	Title	Description	Approved Base Funding	Approve One-Time Funding
Housing	Joint Requests with Provost	Living Learning Faculty Programming		
	Total VPSA:		\$ 381,031	\$ 422,148
OCM		Permanent Web Position; PCN 1840 Gaunt	61,054	
OCM		Enterprise software	44,100	
	Total PRES OCM:		\$ 105,154	\$ -
GC		Assistant General Counsel replacement funding (Request A, Highest Priority, and Request B); PCN 1644 Giberman	110,230	
	Total PRES GC:		\$ 110,230	\$ -