

FY20 Summary of Budget Requests

Request #	Area	Title	Amount Requested	FY20 Approved Base Funding: Current Commitments	FY20 Approved Base Funding: New Requests	OBP Comments
n/a	HR	University-wide Workforce Planning Fund	\$ 750,000		\$ 400,000	
n/a	Athletics	Athletic Limit Increase (estimate)	\$ 140,000			Limit not increasing as of 5/20/19. Consideration will be given if SBOE increases the limit.
n/a	SA	Scholarship Budget	\$ 1,700,000	\$ 1,700,000		
n/a	SA	Scholarship Budget Increase	\$ 500,000		\$ 400,000	
Subtotal:			\$ 3,090,000	\$ 1,700,000	\$ 800,000	
AA-1	COBE	lines	\$ 470,334	\$ 470,334		
AA-2	COAS / Biology / EEB	hires	\$ 207,280			MOA18-001 is for FY21 central funding
AA-3	School of Public Service	MOA 18-005	\$ 840,308	\$ 672,804		
AA-4	COAS / Biology / EEB	EEB PhD Program - remaining commitments	\$ 139,408			
AA-4B		EEB Program Anthropology Conversion		\$ 24,070		
AA-4C		EEB one-time funds received in FY19		\$ 307,168		GAs funded with one-time in FY19
AA-5	COAS / School of Arts	MOA19-009 - Stein Family World Museum	\$ 209,192	\$ 142,325		MOA is for 1 position plus OE
AA-5A		Stein Family World Museum Admin	\$ 66,867			Admin Requested for \$66,867
AA-6	COAS / Geosciences	Climate Lecturer	\$ 75,001			Will be funded with central one-time for FY20
AA-7	COAS / Music	Marching Band Dir. and band travel	\$ 121,958	\$ 121,958		
AA-8	Provost/President	MOA14-024 Expired Benjamin Victor, Artist in Residence. (One-Time)	\$ 110,884			Will be funded with central one-time for FY20
AA-9	Provost/Ctr for Teach & Learning	PCN 1415 Unfunded Portion	\$ 12,461		\$ 12,461	
AA-10	University Foundations	Full-time instruction support for UF 200	\$ 212,355			
AA-11	COHS - Kinesiology	2nd Half of Equity Increase for Kinesiology	\$ 30,840			
AA-12	COAS	Lecturer in Spanish	\$ 63,654			
AA-13	Center for Teaching & Learning (Testing Center)	Supporting the Testing Center	\$ 127,945			
AA-14	All Academic Colleges	Ethnic Studies cluster hire - FY21 & FY22	\$ -			
AA-15	Graduate College	Management Systems Coordinator	\$ 58,113			
AA-16	Extended Studies	Utilization of "Overhead" Funds	\$ 500,000			

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AA-17	COBE	SFR18-006	\$ 138,307			Will be funded with central one-time for FY20
AA-18	Center for Global Education	SEVIS Coordinator Regular salary & fringe	\$ 67,969			
AA-19	Academic & Student Affairs	Living Learning faculty programming	\$ 30,000			
AA-20	Center for Global Education	CGE Operational Expenses	\$ 26,000			
AA-21	Graduate College	Biomedical Engineering (BME) Program	\$ 60,890			
AA-22	Engineering / Mechanical & Biomedical Engineering	Meeting the Needs for a High-Tech Sector	\$ 233,752			
AA-23	COAS / Theatre	New Lecturer for Film degrees	\$ 66,073			
AA-24	Honors College	Student and Curriculum Growth (\$32K in FY19)	\$ 50,000			
AA-25	COED	Graduate Assistants	\$ 182,280			
AA-26	COAS / Theatre	A260 Budget for CW classes	\$ 35,316			
AA-27	School of Public Service	Academic Advisor	\$ 60,750			
AA-28	Provost/Provost	Director Learning Outcomes Assessment	\$ 108,983			
AA-29	Center for Teaching & Learning (Service-Learning)	Address Salary Equity in Service-Learning	\$ 3,834			
AA-30	Albertsons Library	Makerlab & Video Production Suite (VPS) Support	\$ 100,000			
AA-31	Albertsons Library	Library Personnel	\$ 109,521			
AA-32	Extended Studies	Funding CEC for Summer Sessions Instructional Budget	\$ 187,111			Summer Instructional Costs fully funded on an annual basis
AA-33	Center for Teaching & Learning (IDEA Shop)	Open Educational Resources GA	\$ 22,040			
AA-34	Advising & Academic Support Center	AASC Proposals	\$ 28,787			
AA-35	COAS / Psychology	psychologist	\$ 81,916			
AA-36	Center for Global Education	Intl Admission Operating Expenses	\$ 20,000			
AA-37	Provost/Institutional Research	Personnel and Operations	\$ 30,094			
AA-38	Center for Teaching & Learning	Full-time Educational Developer	\$ 16,129			
AA-39	Center for Global Education	Enrollment Counselor Salary and Fringe (25%)	\$ 15,103			
AA-40	Center for Global Education	SEVIS Operating Expenses	\$ 10,600			
AA-41	Center for Global Education	Student help	\$ 5,200			

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AA-42	COBE	Addt' funding to top off replacement lines for 3 faculty	\$ 65,730			
AA-43	COHS - Interprofessional Education	Interprofessional Education Expansion	\$ 50,152			
AA-44	COAS / Art	New Lecturer to teach Art 109 Drawing targeting 140 GIMM students	\$ 68,492			
AA-45	COAS / Music	New Assistant Professor for Jazz Studies	\$ 76,958			
AA-46	COAS / Mathematics	New Professor in statistics	\$ 90,261			
AA-47	COAS / Sociology	research	\$ 76,474			
AA-48	Institute for STEM & Diversity	Institutionalize ISDI Personnel	\$ 211,839			
AA-49	Provost/Provost	Provost Commitments (One-Time)	\$ 464,475			
Subtotal AA:			\$ 6,041,636	\$ 1,738,659	\$ 12,461	
ADV-1	University Advancement	Director of Development unfunded portion	\$ 60,397	\$ 60,397		
ADV-2	University Advancement	Campaign Director	\$ 144,684		\$ 144,684	
ADV-3	University Advancement	Communications Alumni	\$ 78,167			
ADV-4	University Advancement	Staff Retention & Equity Pay Increases	\$ 26,739			
ADV-5	University Advancement	Change funding from split to 100%	\$ 11,327			
ADV-6	University Advancement	New position	\$ 66,073			
ADV-7	University Advancement	New position	\$ 78,167			
ADV-8	University Advancement	Student Salaries	\$ 10,400			
ADV-9	University Advancement	Bronco Giving Day	\$ 25,000			
ADV-10	University Advancement	Regional Alumni Program Funding	\$ 50,000			
ADV-11	University Advancement	Donor Cultivation Stueckle Sky Center Suite	\$ 52,000			
Subtotal ADV:			\$ 602,954	\$ 60,397	\$ 144,684	
n/a	COO	Unfunded Occupancy Costs	\$ 513,950			Will be funded with central one-time for FY20
COO-1	Campus Operations	Communication Specialist	\$ 80,171			
COO-2	Campus Operations	Public Safety Position Funding / OE	\$ 94,097			
COO-3	Campus Operations	Environmental, Health & Safety Position Funding / OE	\$ 91,761			
COO-4	Campus Operations	Emergency Management New Position / OE	\$ 84,120			

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COO-5	Campus Operations	Public Safety OE for Integrated Security Technology	\$ 65,000			
COO-6	Campus Operations	Public Safety Event Security	\$ 225,000	\$ 225,000		
COO-8	Campus Operations	EHSS waste disposal	\$ 17,000			
COO-9	Campus Operations	EHSS groundwater & stormwater related permit fees	\$ 10,702			
COO-10	Campus Operations	A&E drafting software	\$ 18,952			
COO-11	Campus Operations	Security Ambassadors; 2 Security Office Supervisor; 2 Community Service Officers and OE	\$ 259,629			
Subtotal COO:			\$ 1,460,382	\$ 225,000	\$ -	
PRES-1,2,3	President's Office-Office of General Counsel	Competitive market compensation adjustments PCNs 1644, 1909, 1314	\$ 46,540	\$ 46,540		
PRES-4	President's Office-Office of Chief of Staff & CCO	Competitive market compensation adjustments PCN 1291	\$ 30,444	\$ 30,444		
PRES-5	President's Office-Chief Compliance & Chief of Staff	CCO & COS Budget Request for PCNs 1867 and 3803	\$ 192,616			Continue to fund with ASC
PRES-7	President's Office-Communications & Marketing	Operating budget	\$ 80,000			
PRES-8,9,10	President's Office-Communications & Marketing	Print Shop Design	\$ 193,520			
PRES-11	President's Office-College of Innovation & Design	CID Program Director and Program Support for eSports	\$ 139,230			
PRES-12	President's Office-College of Innovation & Design	CID GIMM Program Coordinator	\$ 42,917			Fund with CID BB2.0 funding
Subtotal PRES:			\$ 725,267	\$ 76,984	\$ -	
VPFA-1 a,b,c	Finance & Administration	Implement CRM, the Electronic Signature System and Multi-Factor Authentication	\$ 346,500	\$ 346,500		296,500 in base funding for FY20, balance in FY21
VPFA-2	Finance & Administration	OIT	\$ 47,399		\$ 47,399	
VPFA-3	Finance & Administration	OIT	\$ 37,000		\$ 37,000	
VPFA-4	Finance & Administration	OIT	\$ 47,000		\$ 47,000	

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VPFA-5	Finance & Administration	UFS	\$ 114,339			
VPFA-6	Finance & Administration	BP	\$ 450,000			Will be funded with central one-time for FY20
VPFA-7	Finance & Administration	HR	\$ 353,651			
VPFA-8	Finance & Administration	HR	\$ 155,500			
VPFA-9	Finance & Administration	HR	\$ 130,000			
VPFA-10	Finance & Administration	HR	\$ 15,000			
VPFA-11	Finance & Administration	HR	\$ 5,000			
VPFA-12	Finance & Administration	VPCFO	\$ 73,702			
VPFA-13	Finance & Administration	UFS	\$ 19,200			
VPFA-14	Finance & Administration	OIT	\$ 200,000			
VPFA-15	Finance & Administration	OIT	\$ 86,464			
VPFA-16	Finance & Administration	OIT	\$ 86,464			
VPFA-17	Finance & Administration	UFS	\$ 111,404			
Subtotal VPFA:			\$ 2,278,623	\$ 346,500	\$ 131,399	
VPRED-1	Division of Research & Economic Development	Director, Tech Transfer Officer	\$ 139,012			
VPRED-2	Division of Research & Economic Development	Business Manager	\$ 70,306			
VPRED-3	Division of Research & Economic Development	DS2 Cost Accountant	\$ 79,405			
VPRED-4-5	Division of Research & Economic Development	Research Development Specialist	\$ 156,334			
Subtotal VPRED:			\$ 445,057	\$ -	\$ -	
VPSA-1	Student Affairs	Funding and Equity Initiatives PCN 1501	\$ 40,640	\$ 40,640		
VPSA-2	Student Affairs	Annual Curriculum Management Software License	\$ 40,000	\$ 40,000		
VPSA-3	Student Affairs	Financial Aid-Funding and Equity Initiatives PCN 1564	\$ 60,257	\$ 60,257		
VPSA-4	Student Affairs	Financial Aid-Funding and Equity Initiatives PCN 1541	\$ 7,796		\$ 7,796	

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VPSA-5	Student Affairs	Financial Aid-Funding and Equity Initiatives PCN 1542	\$ 6,370		\$ 6,370	
VPSA-6	Student Affairs	Career Center-Funding and Equity Initiatives PCN 1478	\$ 63,548			Will be funded with central one-time for FY20 and funded through FY21 line item if fully funded by the Legislature
VPSA-7	Student Affairs	Bronco Day	\$ 120,000			Will be funded with central one-time for FY20
VPSA-8	Student Affairs	Gender Equity-Funding and Equity Initiatives	\$ 8,166			
VPSA-9	Student Affairs	Violence Prevention Coordinator	\$ 60,730			
VPSA-10	Student Affairs	First Gen Retention Coordinator	\$ 60,730			
VPSA-11	Student Affairs	Admissions-Funding and Equity Initiatives	\$ 7,551			
VPSA-12	Student Affairs	Admissions-Funding and Equity Initiatives	\$ 2,127			
VPSA-13	Student Affairs	Admissions-Funding and Equity Initiatives	\$ 1,244			
VPSA-14	Student Affairs	Admissions-Funding and Equity Initiatives	\$ 1,984			
VPSA-15	Student Affairs	Sr. Communication Coordinator	\$ 65,713			
VPSA-16	Student Affairs	CARE training and operations	\$ 35,000			
VPSA-17	Student Affairs	Native American/Tribal Liaison	\$ 65,713			
VPSA-18	Student Affairs	Fraternity & Sorority Coordinator	\$ 65,713			
VPSA-20	Student Affairs	Living Learning Program	\$ 30,000			
Subtotal VPSA:			\$ 743,282	\$ 140,897	\$ 14,166	
Grand Total:			\$ 15,387,201	\$ 4,288,437	\$ 1,102,710	