

FY18 and FY19 Summary Internal Budget Request Form

Division:

Academic Affairs

STATE OPERATING BUDGET (State Appropriations & Tuition)

COLLEGE	DESCRIPTION	Narrative	Proposed Budget	2017-18 Recurring		One Time	2018-19 Recurring		One Time
				Amount	FTE		Amount	FTE	
1	CBE Career Services	Narrative	Proposed Budget	67,262	1.00	2,000	67,262	1.00	0
2	CBE Management	Narrative	Proposed Budget	0	0.00	18,000	279,387	2.00	0
3	CFPA Design	Narrative	Proposed Budget	0	0.00	14,000	106,676	1.00	0
4	CFPA Digital Media Staff	Narrative	Proposed Budget	53,233	0.83	3,000	55,306	0.83	0
5	CFPA Music	Narrative	Proposed Budget	0	0.00	28,000	177,976	2.00	0
6	CFPA Musical Theater	Narrative	Proposed Budget	0	0.00	14,000	88,988	1.00	0
7	CFPA Pianos	Narrative	Proposed Budget	39,547	0.50	87,000	46,547	0.50	0
8	CFPA Western Gallery	Narrative	Proposed Budget	71,608	1.00	2,000	74,438	1.00	0
9	CHSS Allied Health	Narrative	Proposed Budget	64,262	1.00	621,000	444,798	5.00	0
10	CHSS Clinic Support	Narrative	Proposed Budget	312,780	3.27	0	312,780	3.27	0
11	CHSS Linguistics	Narrative	Proposed Budget	0	0.00	19,000	91,346	1.00	0
12	CSE Engineering	Narrative	Proposed Budget	0	0.00	158,000	311,276	3.00	0
13	FCIS Outback Manager	Narrative	Proposed Budget	0	0.00	46,498	0	0.00	48,113
14	GS TA Positions	Narrative	Proposed Budget	0	0.00	0	659,647	24.00	0
15	GS TA Stipends	Narrative	Proposed Budget	347,361	0.00	0	347,361	0.00	0
16	HCE Operations	Narrative	Proposed Budget	21,799	0.33	47,304	21,799	0.33	47,304
17	HCE STEM	Narrative	Proposed Budget	0	0.00	164,810	0	0.00	0
18	IR OSR Research Analyst 2	Narrative	Proposed Budget	63,035	1.00	2,500	65,608	1.00	2,500
19	ITS Classroom Technology Replacement	Narrative	Proposed Budget	90,000	0.00	0	90,000	0.00	0
20	ITS DMC	Narrative	Proposed Budget	98,500	0.00	0	98,500	0.00	0
21	ITS Document Management	Narrative	Proposed Budget	0	0.00	708,000	62,415	0.00	39,960
22	ITS Reporting	Narrative	Proposed Budget	0	0.00	122,000	21,000	0.00	0
23	ITS Video Services	Narrative	Proposed Budget	64,379	1.00	3,000	67,037	1.00	0
24	PROV ACI	Narrative	Proposed Budget	469,899	12.00	68,385	483,244	12.11	61,385
25	PROV EOO Sexual Violence	Narrative	Proposed Budget	45,000	0.00	0	45,000	0.00	0
26	PROV IES	Narrative	Proposed Budget	0	0.00	133,000	218,069	2.00	0
27	PROV NTT	Narrative	Proposed Budget	356,343	4.76	0	356,343	4.76	0
28	PROV Start-up Support	Narrative	Proposed Budget	200,000	0.00	0	200,000	0.00	0

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					Recurring Amount	FTE		Recurring Amount	FTE	
29	PROV	Sustainability	Narrative	Proposed Budget	139,376	2.00	3,000	145,265	2.00	0
30	PROV	T&P PTR	Narrative	Proposed Budget	240,008	2.25	0	480,017	4.50	0
31	PROV	Title IX	Narrative	Proposed Budget	20,000	0.00	0	20,000	0.00	0
32	RSP	SPMC	Narrative	Proposed Budget	0	0.00	108,000	214,539	5.00	0
33	RSP	STS	Narrative	Proposed Budget	74,379	1.00	0	77,037	1.00	0
34	VPUE	CSL	Narrative	Proposed Budget	61,806	1.00	0	64,379	1.00	0
35	VPUE	Faculty Development	Narrative	Proposed Budget	60,390	0.79	0	60,390	0.79	0
36	VPUE	NFO	Narrative	Proposed Budget	33,376	0.35	0	33,376	0.35	0
37	VPUE	Viking Launch	Narrative	Proposed Budget	0	0.00	56,888	0	0.00	101,461
38	WCE	Bridges	Narrative	Proposed Budget	67,528	0.44	0	67,528	0.44	0
39	WCE	BSN Director	Narrative	Proposed Budget	0	0.00	29,000	156,202	1.00	0
40	WCE	PCI	Narrative	Proposed Budget	95,825	2.41	0	97,012	2.41	0
41	WCE	Special Education	Narrative	Proposed Budget	0	0.00	7,127	0	0.00	59,390
42	WCE	TESOL to State Funding	Narrative	Proposed Budget	211,530	2.80	0	211,530	2.80	0
43	WL	Records Management	Narrative	Proposed Budget	118,161	0.33	9,000	111,861	0.33	0
TOTAL					3,487,387	40.06	2,474,512	6,531,939	88.42	360,113