

FY18 and FY19 Summary Internal Budget Request Form

Division: Business and Financial Affairs

STATE OPERATING BUDGET (State Appropriations & Tuition)

| Priority | DESCRIPTION | | | 2017-18 | | One Time | 2018-19 | | One Time |
|--------------|---|-----------|-----------------|----------------|-------------|----------------|----------------|-------------|---------------|
| | | | | Recurring | | | Recurring | | |
| | | | | Amount | FTE | | Amount | FTE | |
| 1 | Establishing a Victim Advocate to Enhance the Victim-centered Approach of Western | Narrative | Proposed Budget | 81,040 | 1.00 | 0 | 78,840 | 1.00 | 0 |
| 2 | Information System Investments | Narrative | Proposed Budget | 178,248 | 1.00 | 0 | 180,974 | 1.00 | 0 |
| 3 | Snow Removal Equipment; Recapitalize & Replace Vehicles & Heavy Equipment. | Narrative | Proposed Budget | 253,000 | 0.00 | 0 | 259,097 | 0.00 | 0 |
| 4 | FM Operational Effectiveness Initiatives - FM Special Proj. Manager | Narrative | Proposed Budget | 113,934 | 1.00 | 0 | 116,024 | 1.00 | 0 |
| 5 | Inflationary Impacts to Goods and Services | Narrative | Proposed Budget | 28,920 | 0.00 | 0 | 59,234 | 0.00 | 0 |
| 6 | Backlog and Planning Studies | Narrative | Proposed Budget | 0 | 0.00 | 57,000 | 0 | 0.00 | 57,000 |
| 7 | Wayfinding Study | Narrative | Proposed Budget | 0 | 0.00 | 50,000 | 0 | 0.00 | 0 |
| TOTAL | | | | 655,142 | 3.00 | 107,000 | 694,169 | 3.00 | 57,000 |