

FY18 and FY19 Summary Internal Budget Request Form

Division: Institutional

STATE OPERATING BUDGET (State Appropriations & Tuition)

| Priority | DESCRIPTION | | | 2017-18 | | One Time | 2018-19 | | One Time |
|--------------|---|-----------|-----------------|------------------|----------|----------|------------------|----------|----------|
| | | | | Recurring | | | Recurring | | |
| | | | | Amount | FTE | | Amount | FTE | |
| 1 | Disability Services | Narrative | Proposed Budget | 365,000 | 0.00 | 0 | 365,000 | 0.00 | 0 |
| 2 | Student Employee Wage Schedule and Min Wage Changes | Narrative | Proposed Budget | 156,276 | 0.00 | 0 | 209,278 | 0.00 | 0 |
| 3 | Utility Inflationary Increase | Narrative | Proposed Budget | 102,893 | 0.00 | 0 | 212,243 | 0.00 | 0 |
| 4 | Supplemental Retirement Funding | Narrative | Proposed Budget | 378,979 | 0.00 | 0 | 485,229 | 0.00 | 0 |
| TOTAL | | | | 1,003,148 | - | 0 | 1,271,750 | - | 0 |