

Budget Advisory Committee
April 19, 2016 9:30 a.m.
President's Conference Room

Present:

Sandra Bohannon
Kevin Braswell
Jack Butler
Alice Camuti
Evelyn Chambers
Leslie Crickenberger
Corinne Darvennes
Bahman Ghorashi
Robert Hodum
Carol Holley
Darrell Hoy
Glenn James
David Larimore
Karen Lykins
Deanna Metts
Brian O'Connor
Philip Oldham
Thomas Payne
Jeffery Roberts
Lisa Russell
Terry Saltsman
Paul Semmes
Diane Smith
Bharat Soni
Mark Stephens
Claire Stinson
Emily Wheeler
Mark Wilson

Absent:

Bobby Adams
Marc Burnett
Joseph Rencis
Jeff Young

Dr. Stinson called the meeting to order and welcomed everyone indicating the agenda has been distributed. Dr. Stinson asked for a motion to approve. Mark Wilson moved to approve the agenda, David Larimore seconded, there was no discussion and the agenda was approved unanimously.

The minutes from the December 4, 2015 meeting had been distributed and Dr. Stinson asked for a motion to approve. Jack Butler moved to approve the minutes and Alice Camuti seconded. Dr. Stinson asked for discussion. Brian O'Connor noted that in the body of the minutes his name was misspelled. Dr. Stinson so noted and agreed to revise and correct the minutes. With no further discussion, the minutes were approved unanimously.

The minutes from the February 12, 2016 meeting had been distributed and Dr. Stinson asked for a motion to approve. David Larimore moved to approve the minutes and Jack Butler seconded. Dr. Stinson asked for discussion and there was no discussion. All were in favor of approving the minutes.

Dr. Stinson referred to the handouts that had been distributed and asked everyone to look at Handout A which begins with New State Appropriations. Note the available monies to distribute is \$958,677. Also listed are items to be considered and recurring costs indicating we would return to this handout for further discussion.

Dr. Stinson referred to Handout B which are TBR System Charges, FY2015-16 & FY2016-17 which takes into account the Outcomes proposal. Note we have several items that total \$755,337. Discussion followed regarding whether some or all of the monies would be freed up once we are no longer governed by the TBR. It was the consensus that monies would be reduced considerably but it was unknown as to when. Although there will be costs with the new governing board, it should not be as much.

The next handout discussed was Handout C which is an email originating from THEC regarding the \$800,000 in non-recurring funds for an Institution Outcome Improvement Fund. We all need to keep this on our radar; we have not received instructions as yet.

Dr. Stinson referred the group to Handout D which is an email from Dale Sims regarding maintenance fee discussions. Note TTU has a 1.1% subtotal which leaves 1.8% remaining under the THEC guidelines.

Dr. Stinson shared that the next Handout E was out of the PowerPoint that Dale Sims shared with the Finance Committee of the Board and it is the decision process that they are using to determine the maintenance fee increase. The second page is the Common Needs which he also shared with the Finance Committee. A discussion followed on the Fair Labor Standard Act (FLSA) overtime changes and the impact to TTU.

Dr. Stinson asked everyone to refer back to Handout D and column E of the chart, noting that TTU has 0% for mandatory fee increases, realizing that if we had mandatory fees, we would not receive 1.8%.

Dr. Stinson turned the discussion to TTU's enrollment as the Business Office views it and asked Bobby Hodum to contribute as well. The Business Office sees that Summer Enrollment is down 200 compared to last year. Pre-Fall Enrollment is down 300 for the Fall, from the same time last year. Admits for domestic and transfers is up 162, so we are looking at a flat enrollment going into proposed. Dr. Hodum indicated that this was an optimistic view and felt that enrollment was going in the right direction but we were not going to make up the loss of 600 freshmen over two years quickly. A discussion of the Noel Levitz strategy ensued. Dr. Stinson indicated that this is why it was felt we had no choice but to obligate ourselves to the Noel Levitz contract.

Dr. Stinson asked the group to have a discussion and provide advice on items to be considered for the additional maintenance fee request: the additional 1% salary increase, FLSA issue, enrollment stabilization, and campus safety efforts, etc. Dr. Oldham added that we have all kinds of needs and they are all important but we have to ask for what we successfully think we can receive board approval. The group discussed the FLSA salaries and the enrollment stabilization needs.

Dr. Stinson referred to Handouts F: Academic Proposed Budget Requests prepared by Carol Holley and Handout G: Non-Academic Proposed Budget Requests prepared by Emily Wheeler which total +\$11,000,000 for FY 2016-17.

The group discussed the THEC funding formula, the Carnegie Classification and the peer group used in the calculations.

Dr. Stinson indicated that thus far the group had discussed the salary increase, the exempt/non-exempt issue and the enrollment stabilization as the top areas for consideration. Dr. Oldham added that if he had his preference he would put increased faculty positions on the list but the board would not approve that.

Dr. Stinson indicated that she would continue to work on the three items for submission:

- 1) Additional 1% salary increase, so total will be 2%
- 2) Dollars to address exempt vs. non-exempt issue
- 3) Enrollment stabilization/optimization
 - Retention
 - Drive to 55

Dr. Stinson asked Emily Wheeler to update the group on the Budget Model and the Cost of Education Model. Emily first updated on the Budget Model, stating that the sub-group has arrived at a recommendation for the target margin. Emily explained that once the Proposed Budget is submitted, the recommended margin numbers will be run against the proposed data and she will meet with each of the deans later in the month of May to review their college numbers. Once this is done, the original Budget Model Steering Committee will meet to review the target margins. When the numbers are set, the budget model will come back to the Budget Advisory Committee.

Emily updated on the Cost of Education Model pointing out that they were moving forward with all of the data that has been put together. The current plan is when Emily meets with the deans in late May she hopes to have for them a series of draft reports that utilize the Cost of Education data and give them useful tools to work with argos reports.

Paul Semmes asked if the Proposed Budget Request spreadsheets were in priority order or are they just lists. Emily indicated that the Non-Academic Proposed Requests were in

no priority order, that the list is just bucketed by department or office, and within the department or office there is no prioritization except for ITS which is in priority order.

Emily asked Carol Holley if the Academic Proposed Budget spreadsheet was in priority order. Dr. Bahman Ghorashi indicated that there were various priorities and pointed out the comments. Dr. Ghorashi also noted that some of the original requests have been reduced substantially, some eliminated, and what are left are vastly different. Dr. Ghorashi indicated they would have to see how much they can get and then go back to the drawing board to see what can be funded.

David Larimore indicated that it sounded like there was a plan on how to spend the \$800,000. Dr. Stinson indicated that at this point there was no dollars to address any of the items requested on these lists but that this does not mean that they cannot be addressed through internal reallocations or re-aligning their resources.

A date has not been set for the next meeting but an electronic copy of what has been submitted to the board based on your recommendations will be sent to this committee.

The meeting adjourned at 11 a.m.

(A)

New state approp	\$	2,746,700
401K match	\$	(70,300)
Health Ins cost increase	\$	(424,300)
	\$	<u>2,252,100</u>
Recurring exp covered w non-recurring in Oct	\$	<u>(1,396,251)</u>
Available to distribute state approp	\$	855,849
Estimated maint fee increase 1.1%	\$	825,000
1% salary increase + FB @ 10%	\$	(722,172)
Available to distribute total	\$	<u>958,677</u>

Other items to consider:

Additional 1% salary increase from outcomes money	\$	241,572
Outcomes money available to address needs	\$	<u>717,105</u>

Addtl maint fee increase 1.8%	\$	1,350,000
Additional 1% salary increase from maintenance fees	\$	480,600
Maintenance fee at 2.9% available to address needs	\$	<u>869,400</u>

Recurring:

Athletic scholarships with maint fee increase	\$	301,492
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Covered by \$1,000,000 one-time funding past 2 yrs.

Research & Economic Development	\$	216,000
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Non-recurring:

Noel Levitz contract per year	\$	425,000	5 year obligation
Total available for consideration	\$	<u>644,013</u>	

Anticipated expenses for Board meetings etc	\$	250,000
University Counsel expenses for new board	\$	60,000
Capital projects	\$	194,100
Business Office expenses for new board	\$	98,000
	\$	<u>602,100</u>

Items I know about but have not addressed:

- Accelerated programs (Saltsman)
- R250 scholarships
- Joint BSE with ETSU (Ghorashi)
- GAs - Increased tuition waivers

TENNESSEE BOARD OF REGENTS
SYSTEM CHARGES
FY 2015-16 & FY 2016-17

INSTITUTION	Operating Charge	Shared DBA Charge	Internal Audit Charge	Intellectual Property Charge	Business Intelligence Strategy	Facilities Development Charge	Total
AFSU	\$ 274,200	\$ 17,437	\$ 35,100	\$ 25,000	\$ 118,700	\$ 74,000	\$ 544,437
ETSU	479,100	17,437	58,600	25,000	207,400	161,100	948,637
ECOM	126,900						126,900
EFPC	35,100						35,100
MTSU	671,900	17,437	86,700	25,000	290,900	194,900	1,286,837
TSU	295,600	17,437	37,900	25,000	128,000	79,000	582,937
TTU	346,300	17,437	45,900	25,000	149,900	170,800	755,337
UOM	782,600	17,437	101,500	25,000	338,800	264,000	1,529,337
Subtotal	3,011,700	104,622	365,700	150,000	1,233,700	943,800	5,809,522
CHSCC	146,900	17,437	18,700		63,600	18,400	265,037
CLSCC	49,600	17,437	6,300		21,500	8,600	103,437
COSCC	70,600	17,437	8,900		30,500	40,300	167,737
DSOC	39,000	17,437	5,400		16,900	9,300	88,037
JSCC	61,700	17,437	8,000		26,700	23,600	137,437
MSCC	66,000	17,437	8,000		28,600	15,700	135,737
NASCC	114,200	17,437	14,500		49,400	48,100	243,637
NECC	84,200	17,437	11,200		36,500	34,900	184,237
PSCC	151,700	17,437	19,500		65,700	31,800	286,137
RSOC	91,600	17,437	11,800		39,700	17,300	177,837
STCC	142,100	17,437	19,000		61,500	66,500	306,537
VSCC	110,600	17,437	14,300		47,900	39,000	229,237
WSCC	103,100	17,437	13,400		44,600	51,300	229,837
Subtotal	1,231,300	226,681	159,000		533,100	404,800	2,554,881
TCATs	210,100		26,300		54,400	112,600	403,400
TOTAL	\$ 4,453,100	\$ 331,303	\$ 551,000	\$ 150,000	\$ 1,821,200	\$ 1,461,200	\$ 8,767,803

NOTE: The operating charge is calculated as .231% of unrestricted E&G revenues. The operating charge and Business Intelligence Strategy will be updated for the October Revised budget. The Facilities Development Charge has been updated by TBR Facilities personnel.

©

Smith, Diane

From: Stinson, Claire
Sent: Monday, April 18, 2016 4:41 PM
To: Smith, Diane; Wheeler, Emily
Subject: FW: Institution Outcome Improvement Fund

Print this email for tomorrow. Thanks

From: Dale Sims [mailto:Dale.Sims@tbr.edu]
Sent: Thursday, April 14, 2016 3:18 PM
To: BOfficers <BOfficers@tbr.edu>
Subject: FW: Institution Outcome Improvement Fund

FYI -

From: Russ Deaton [mailto:Russ.Deaton@tn.gov]
Sent: Thursday, April 14, 2016 10:48 AM
To: Tristan Denley <Tristan.Denley@tbr.edu>; Dale Sims <Dale.Sims@tbr.edu>; Warren Nichols <Warren.Nichols@tbr.edu>; Katie High <khigh@tennessee.edu>; Maples, Ron (maples00@tennessee.edu) <maples00@tennessee.edu>; David Gregory <David.Gregory@tbr.edu>; Dipietro@tennessee.edu
Cc: Steven Gentile <Steven.Gentile@tn.gov>; Emily House <Emily.House@tn.gov>; Crystal Collins <Crystal.Collins@tn.gov>
Subject: Institution Outcome Improvement Fund

All,

As you will recall, the THEC budget request and the Governor's 2016-17 budget proposal included \$800,000 in non-recurring funds for an Institution Outcome Improvement Fund. Conditioned on the budget passing intact of course, we will begin executing this grant opportunity immediately. To that end, we will release an RFP on Friday April 15 to institutions. The RFP will also be available on our website and an informational webinar is scheduled for next week.

I wanted to give you a heads up and please let me know if you have any questions.

Thanks,
RD

Russ Deaton
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Tennessee Higher Education Commission
Tennessee Student Assistance Corporation
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Nashville, TN 37243-0830
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www.tn.gov/thec



From: Stinson, Claire
Sent: Monday, April 18, 2016 4:42 PM
To: Wheeler, Emily; Smith, Diane
Subject: FW: Upcoming maintenance fee discussions

Print this for tomorrow.

From: Dale Sims [mailto:Dale.Sims@tbr.edu]
Sent: Tuesday, April 05, 2016 5:52 PM
To: Presidents <Presidents@tbr.edu>; James King <James.King@tbr.edu>
Cc: BOfficers <BOfficers@tbr.edu>; Seniorstaff <Seniorstaff@tbr.edu>; Renee' Stewart <Renee'.Stewart@tbr.edu>
Subject: Upcoming maintenance fee discussions

The Board Committee on Finance and Business Operations will meet in the near future to begin its discussions on maintenance fees and tuition for FY 2016-17. In preparation for this and subsequent meetings, staff has developed indicated maintenance fee increase levels using the methodology employed over the last seven years. In preparing these indicated levels, we have assumed that the Governor's budget recommendations are enacted without change. Three notes:

- Column D in the following table outlines the indicated maintenance fee level for FY 2016-17.
 - Regarding salaries, the Governor did not recommended specific state funding for higher education salary increases; however, the outcome funding in the proposed budget exceeds THEC's recommended level by \$6.4 million. In the table below, it is proposed that this "excess" outcome funding be dedicated to partially funding a 1.0% salary pool at each institution. Column B reflects the maintenance fee increase required to fund the remainder of a 1.0% salary pool.
 - Column C presents an allowance for the estimated impact of inflation on each institution's non-personnel costs and is calculated in a manner consistent with prior years.
- Board members have expressed the intent to stay within THEC's 3.0% tuition guidance when applied to both maintenance fees and mandatory fees. Column G in the following table indicates the increase level available for supplemental maintenance fee requests so as to not exceed THEC's guidance level.

	A	B	C	D	E	F	G
	Average Increase Required in Student Revenues - Excludes Campus Based Scholarships				Plus: Mandatory Fee Increases	Total - Indicated + Mandatory	Remaining Available under THEC Guidance
	Funding Outcomes	Create Salary Pool (1.0%)	80% of Fixed Cost Inflation	Subtotal- Indicated Incr.			
APSU	0.0%	0.5%	0.6%	1.1%	0.1%	1.2%	1.7%
ETSU	0.0%	0.6%	0.6%	1.2%	0.2%	1.4%	1.5%
MTSU	0.0%	0.6%	0.7%	1.3%	0.1%	1.4%	1.5%
TSU	0.0%	0.6%	0.5%	1.1%	0.0%	1.1%	1.8%
TTU	0.0%	0.5%	0.6%	1.1%	0.0%	1.1%	1.8%
UOM	0.0%	0.7%	1.0%	1.7%	0.6%	2.3%	0.6%
Community Colleges	0.0%	0.5%	0.6%	1.1%	0.1%	1.2%	1.7%
TCATs	0.0%	0.0%	0.8%	0.8%	0.0%	0.8%	2.1%

Consistent with our practice of the last several years, we are soliciting your thoughts on the following matters:

1. Indicated Maintenance Fee Increase Levels. Please address whether the increases indicated in Column D above are inadequate, appropriate, or excessive from the perspective of your institution. Please provide a brief narrative of the reasoning for your conclusion as well as your thoughts on the potential effects on enrollment and outcomes if these indicated increase levels are adopted.
2. Out of State Tuition. Consistent with our action last year, we are asking that you review your institution's current pricing of out of state tuition and submit requested adjustments, if any, to these existing levels. Please be aware that an out of state tuition pricing proposal that is less than the "**Actual FY 2015-16 State Appropriation per FTE**" amount shown below will not be considered responsive.

Actual FY 2015-16 State Appropriation per FTE						
APSU	ETSU	MTSU	TSU	TTU	UOM	CC's
\$ 4,676	\$ 4,417	\$ 4,693	\$ 4,317	\$ 4,159	\$ 5,996	\$ 3,893

Please be aware that Board members have been supportive of increasing institutional flexibility in the pricing of out of state tuition, but have directed staff that any proposal that reduces out of state tuition must stand on its own, meaning if such a reduction results in a loss of institutional revenue, the institution must be prepared to address that loss within its remaining resources. In your response, please include a brief rationale for any proposed adjustment and the revenue effect you foresee if your proposal is approved.

3. Supplemental Maintenance Fee Increase Requests. Board members have again agreed to provide institutions an opportunity to submit supplemental maintenance fee increase requests (i.e. increases over and above the levels indicated in the above table). Members have expressed an intent to be extremely cautious in considering supplemental requests, with several indicating justification must evidence an extraordinary need that cannot be met within existing resources and the proposed new outcome funding.

In considering whether to submit a supplemental increase request, please consider both the full funding of THEC's formula request and the Board's desire that supplemental requests be extraordinary in nature. If you determine that a supplemental increase is needed, I ask that you submit a request that addresses the following points:

- a) The amount requested, both in terms of percentage increase and dollar amount generated;
- b) A description of the proposed uses of funds;
- c) For each proposed use, provide:
 1. The amount of funds to be allocated to that purpose;
 2. How allocating funds for this purpose will further the completion agenda; and
 3. Comments addressing steps taken to fund this need through internal efficiencies or re-allocations and why this has proven unacceptable.

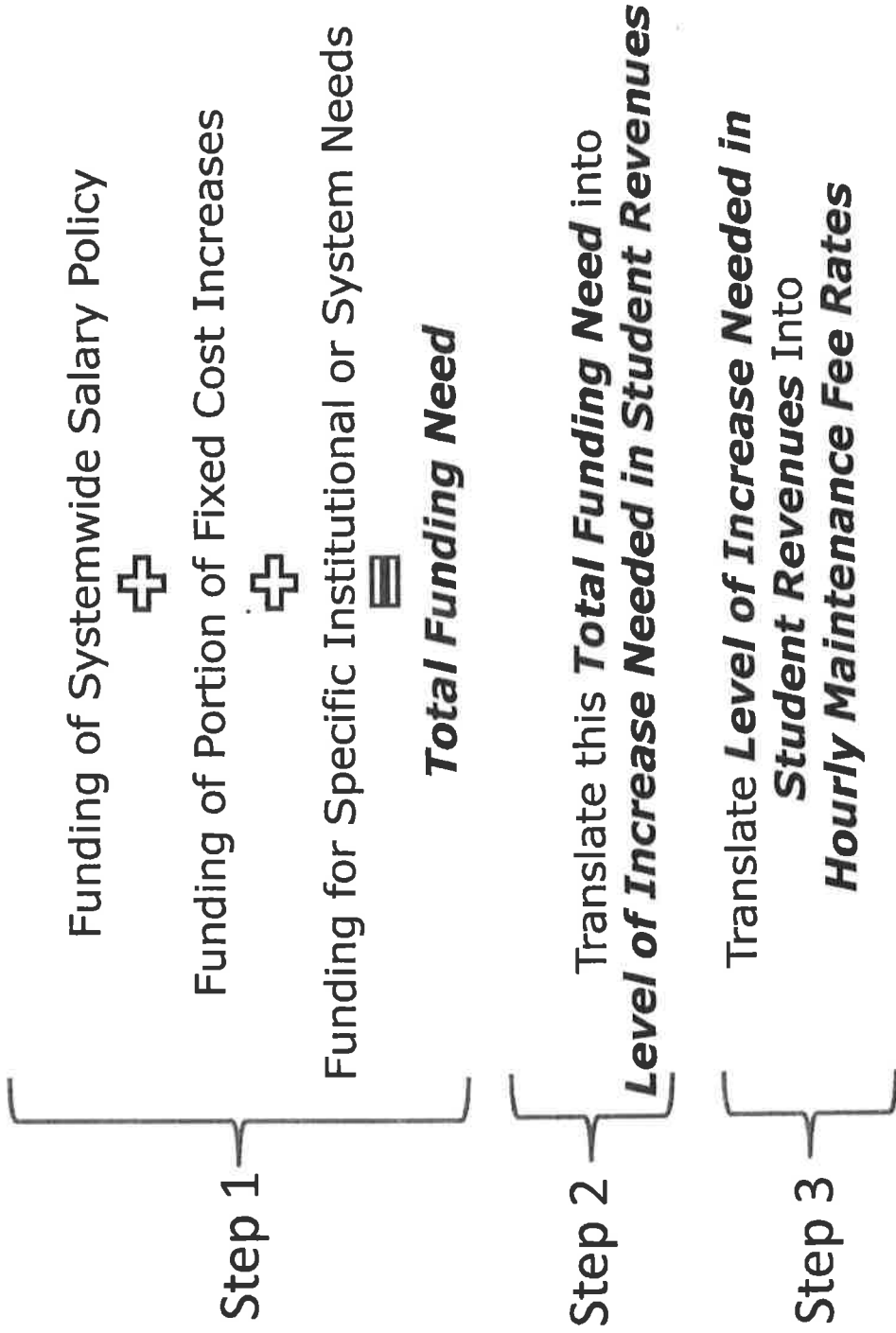
In closing, I ask for your comments on the indicated maintenance fee increase levels, out of state tuition, and any supplemental maintenance fee requests no later than Friday, April 22nd as follows:

- **Universities:** responses should be sent to my attention with a copy to Renee' Stewart.
- **Community Colleges:** provide responses to Dr. Nichols no later than Tuesday, April 19th. Dr. Nichols has agreed to develop a response on behalf of the Community College System.
- **Tennessee Colleges of Applied Technology:** I ask that Dr. James King submit a response on behalf of the TCAT system no later than Friday, April 22nd.

I appreciate your assistance as we begin this important process with the Board. Please feel free to contact me should you have questions on this request.

dale

DECISION FRAMEWORK



COMMON NEEDS

- All Sectors
 - Fair Labor Standard Act (FLSA) Overtime Changes
 - US Department of Labor has proposed a rule changing who qualifies for payment of overtime (a non-exempt employee)
 - Increases the salary threshold from \$23,660 to \$50,440
 - Could have substantial financial impact
 - Salaries levels generally
- Community Colleges
 - Funding to continue college success initiatives
 - Funding for faculty needed to meet co-requisite instruction requirements
 - Impact of uniform dual enrollment maintenance fee on other fees (TAF)
- TCATS
 - Campus safety infrastructure & recurring operating costs
 - Quick Reaction funds – support new industry needs
 - Enrollment increases
 - Staff positions to support faculty, new programs



TTU Indicated Student Revenue Increase

	<u>Percent</u>	<u>Amount</u>
Institution's salary increase	0.5%	\$ 480,600
Inflation (80%)	0.6%	555,700
Grand Total	<u>1.1%</u>	<u>\$ 1,036,300</u>
 FY 16-17 Incr. in State Funds		 <u>\$ 3,300,300</u>
Outcomes Funding		2,389,600
Funding Exceeding THEC Recommendation		416,100
Health Ins./401k Match		494,600



2016-2017 Proposed Budget

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
Ag & Human Ecology	Ag	363010/ New	Research Fac	\$75,000	\$26,250	\$101,250	\$5,000	Subject to funding	Poultry Science 12 month position currently on TDA grant ends 10/16.	Approved for temporary Research Faculty.
Arts & Sciences	Biology		Operating			\$35,000		Subject to funding	Replaces previous TAF funding for Biology.	Temporary if no permanent funds.
	Chemistry		Operating			\$35,000		Subject to funding	Replaces previous TAF funding for Chemistry.	Temporary if no permanent funds.
	Earth Sciences		Operating			\$15,000		Subject to funding	Replaces previous TAF funding for Earth Sciences.	Temporary if no permanent funds.
	Physics		Operating			\$15,000		Subject to funding	Replaces previous TAF funding for Physics.	Temporary if no permanent funds.
	Biology		GA/TA/ Fees			\$80,000		Subject to funding	Increase existing GA stipends to be more competitive; new TA stipends and fees.	Reduced from \$153,600 to \$80,000. Dept. must admit more graduate students & write more research grants.
	Chemistry		GA/TA/ Fees			\$50,000		Subject to funding	Increase existing GA stipends to be more competitive; new TA stipends and fees.	Reduced from \$127,800 to \$50,000. Serious consideration to develop a PhD program.
	Math		GA/TA/ Fees			\$30,000		Subject to funding	Increase existing GA stipends to be more competitive; new TA stipends and fees.	Reduced from \$51,000 to \$30,000. Increase number of masters students.
Communication		New	Lecturer	\$38,000	13,000	\$51,000		Subject to funding	New Lecturer position to teach mass media and writing. Difficulty finding qualified adjuncts, SACSCOC issues.	New position was not approved for chair, may have Lecturer.

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	English	New	Operating			\$20,000		Subject to funding	Increase Theatre budget to support a musical production and other events. Would reduce reliance on Center Stage funds.	
	College	New	GA fees			\$10,000		Subject to funding	Increase College GA fee account; increases not automatically reflected in fee acct.	
Business	Student Success Ctr	New	Coordinator	\$20,157	\$7,055	\$27,212		Subject to funding	Position split with Career Services to facilitate internships. COB 49% salary and Career Services 51%.	
	MBA	New	GAs				\$15,000	Subject to funding	Increase in GA stipends for total 12 GAs. MBA enrollment increased 20%.	
Education	PhD Program	New	GAs			\$69,000		Subject to funding	3 new GAs to support PhD program	Only for newly applied/admitted students.
Engineering	Comp Sci	New	Asst Prof	\$88,000	\$30,800	\$118,800		Subject to funding	New position to start FY17 per agreement with new department Chair.	
Interdisciplinary Studies	Env Stud	New	Director Admin Prof	\$50,000	\$17,500	\$67,500		Subject to funding	Permanent full-time Director for School of Environmental Studies. Approved 2014-15 not funded.	\$15,000 to supplement current faculty in Biology to transfer to EVS. \$35,000 for Instructor in Biology to replace full-time faculty.
	EVS/PSM	New	GAs			\$106,744		Subject to funding	Permanent GA positions; 4 for EVS and 3 for PSM	Approved 4 EVS; no PSM. Reduced from \$136,300 to \$106,744.

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	MPS	New	Operating			\$8,000		Subject to funding	Funds to pay for new course development in TESOL, HA, and PS.	
Library		New	Student Salaries			\$28,350		Subject to funding	Supplemental Instruction for Math 1910.	
		New	Operating			\$10,000		Subject to funding	Digital Memories Project start-up funds.	
Nursing		New	Interim Asst Dean				\$10,000	Subject to funding	Stipend for Interim Assistant Dean	
		New	Adjuncts				\$70,000	Subject to funding	Funds for MSN prepared adjuncts faculty to teach prelicensure BSN clinical courses.	Reduced from \$235,760 to \$70,000.
Enrollment Management	Advisement Services	New	Operating			\$6,000		Subject to funding	Operating funds for this unit.	Reduced from \$10,000 to \$6,000.
	Admissions	New	Travel			\$25,000		Subject to funding	Additional travel funds for increased out-of-state travel.	
	Admissions	New	Operating			\$20,000		Subject to funding	Additional funds for increased postage.	Reduced from \$25,000 to \$20,000.
	Admissions	New	Operating			\$20,000		Subject to funding	Additional funds for increased publications.	Reduced from \$25,000 to \$20,000.

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	Fin Aid	New	C&S			\$15,000		Subject to funding	Temporary seasonal assistance for Financial Aid.	Reduced from \$25,000 to \$15,000
Career Services		New	Coordinator Admin Pay Grade 43	\$20,979	\$7,343	\$28,322		Subject to funding	Internship Coordinator position to be split with College of Business. Total salary \$41,136 with 51% Career Services and 49% COB.	
Graduate College		New	GA			\$18,500		Subject to funding	Full-time GA to assist manager and coordinate technical aspects of CRM. Includes stipend and fees. CSC background	Only for newly applied/ admitted students.
		New	GA			\$18,500		Subject to funding	Full-time GA to assist staff with DegreeWorks. Includes stipend and fees. MBA background	Only for newly applied/ admitted students.
		New	Recruitment			\$16,000		Subject to funding	Supplement travel that was not sufficient after split with Research Office.	
		New	Recruiters				\$45,000	Subject to funding	Part-time temporary recruiters for the MPS program. Current appointments funded by ITS expire 6/30/16.	
		New	Operating			\$15,000		Subject to funding	Computer upgrades and tablets for CRM implementation and student use.	
		New	Marketing Materials			\$15,000		Subject to funding	University Marketing no longer assists with marketing and recruitment materials and funds.	Reduced from \$50,000 to \$15,000.

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
Honors		New	Director Adm Pay Grade 45	\$25,000	8,750	\$33,750		Subject to funding	Director Co-Curricular and Assessment. M. Clark retiring and Music will add \$20,000 for this salary.	Reduced salary from \$28,000 to \$25,000 for total salary \$45,000.
		New	Student Travel			\$5,000		Subject to funding	No funds available for honors students to travel for research and professional meetings.	
		New	Operating			\$10,000		Subject to funding	Additional operating funds needed for rebranding, recruitment, supplies, computer upgrades, etc.	
		New	Student Salaries			\$6,000		Subject to funding	Recruitment, retention, and outreach support. (Possible use of USA student workers.)	
		New	Professional Travel			\$5,000		Subject to funding	Additional funds for professional training, onboarding, and conferences.	
International Education		572040	A. Miller	\$5,000	1,750	\$6,750		Subject to funding	Reclassification for Study Abroad Coordinator to Assistant Director for Study Abroad due to increase duties.	
CTLE		New	Fellows			\$9,000		Subject to funding	CTLE fellows to support the mission of the CTLE; 3 fellows at \$3,000 each.	
		New	Student Salaries			\$2,000		Subject to funding	1 student work to provide critical assistance for CTLE activities.	

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
		New	GA			\$9,000		Subject to funding	Half-time GA 10 hours week to assist with development of resources and materials.	
		New	Operating			\$5,500		Subject to funding	Operational supplies for CTLE	
		New	Event & Program Support			\$10,000		Subject to funding	For consultants, workshops, materials, facilitators, space, food, etc.	
		New	Travel			\$6,000		Subject to funding	Professional development for CTLE staff conferences and workshops.	
Distance & Digital Educ		New	C&S	\$15,000	5,250	\$20,250		Subject to funding	Additional 50% C&S support. Person currently split with AVP & Provost.)	
		New	Operating			\$25,000		Subject to funding	Marketing and travel development.	Reduced from \$100,000 to \$25,000.
Military Science		New	Housing Scholarships			\$4,190		Subject to funding	Funds for housing scholarships to fund more students.	
		New	Operating			\$540		Subject to funding	Additional operating funds for increase in enrollment.	
Provost's Office	IDEA Faculty Eval	New	Operating			\$22,000		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	

Academic

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	Self-Study Accred	New	Operating			\$5,950		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	
	Faculty Moving	New	Travel			\$80,000		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	
	Testing & Surveys	New	Operating			\$4,413		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	
	Provost	New	Operating			\$31,293		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	
	Sr. Assoc Provost	New	Operating			\$31,210		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	
Arts & Sciences	For Lang	New	Lecturer	\$35,000	12,250	\$47,250		Subject to funding	Asst Prof Spanish & Foreign Lang pedagogy; post-retirement of Karen Burdette ended	Changed from Assist Prof to Lecturer. Original request \$59,059 salary, \$20,671 benefits = \$79,730 total.
	EFM	New	Asst/Assoc Prof	\$90,000	\$31,500	\$121,500		Subject to funding	Economics professor for increased enrollment.	

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	EFM	New	Lecturer	\$55,000	\$19,250	\$74,250		Subject to funding	Marketing professor needed as previous administrative adjuncts not able to teach 6-9 credit hours.	Changed from Asst/Assoc Prof to Lecturer. Original request \$112,500 salary, \$39,375 benefits = \$151,875 total.
Engineering	Civil Engr	New	Chair/Prof	\$137,000	\$47,950	\$184,950		Subject to funding	New position for permanent department Chair to start Fall 2017	Approved because dept. needs a permanent leader. However, the next vacancy will not be filled since enrollment does not warrant an additional faculty.
Interdisciplinary Studies	Prof Stud	New	Director Admin Prof	\$80,000	28,000	\$108,000		Subject to funding	Permanent full-time Director for School of Professional Studies. Temporary appt in third year.	
	Interd Stud	New	Adjuncts	\$50,000	\$5,000	\$55,000		Subject to funding	Permanent funds to cover increase in adjuncts for new courses.	
	MPS	New	Adjuncts	\$45,000	\$4,500	\$49,500		Subject to funding	Permanent funds to cover increase in adjuncts for new courses.	
Nursing		New	Adjuncts				\$30,360	Subject to funding	Funds for adjuncts to cover teaching load for Interim Asst Dean.	\$27,600 salaries + \$2,760 benefits = \$30,360 total temp funds
		New	Grad Asst				\$10,200	Subject to funding	To assist faculty in preparing course work and lab materials. This request added after budget presentation.	
Enrollment Management	Admissions	New	Admin Pro paygrade 40	\$25,000	8,750	\$33,750		Subject to funding	Convert GA to full-time Coordinator of Campus Visits.	

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	Mil/Vet Affairs	480010	Director	\$5,000	1,750	\$6,750		Subject to funding	Additional salary for Director of Military and Veterans Affairs, Kevin Flanary for additional duties.	Reduced from \$10,000 to \$5,000 subject to HR reclass approval.
Women's Center		New	Director, Admin Paygrade 45	\$50,000	17,500	\$67,500		Subject to funding	Current director Gretta Stanger is retiring. Need full-time director.	Contingent upon current faculty accepting Interim Director appointment.
Graduate College		New	C&S Pay Grade 5	17,400	6,090	\$23,490		Subject to funding	Part-time 75% C&S for scanning; to replace temporary appointments.	
Distance & Digital Educ		New	C&S III or IV	\$35,000	12,250	\$47,250		Subject to funding	Assists AVP & Dr. Tennant (Note this salary is consistent with Admin Prof not C&S.)	
		New	Operating			\$50,000		Subject to funding	Funds for facility agreements with 2+2 sites.	Reduced from \$100,000 to \$50,000.
		New	GA			\$23,000		Subject to funding	GA to assist with all areas of division.	Only for newly applied/ admitted students.
Provost Office	Faculty Recruitment	New	Travel			\$80,000		Subject to funding	Funds needed to maintain yearly expenses. Previously supplemented by Provost Discretionary funds.	Funds not needed if account is allowed to run in deficit until departments reimburse this account.
	Provost	New	C&S pg 5	\$25,000	8,750	\$33,750		Subject to funding	New ASA3 front desk.	Contingent on immediate needs of the AVP D&D Education.
Ag & Human Ecology	HEC	New	Asst/Assoc	\$60,000	\$21,000	\$81,000	\$10,000	Subject to funding	To support MS in HEC, Child Dev. & Family Relations required by TBR/THEC external review team.	Pending approval of program degree.

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	HEC	New	Lecturer	\$45,000	\$15,750	\$60,750		Subject to funding	To reduce 12 credit overload for HEC Director; to teach 12 credits of food systems courses & implement Hospitality Mgmt curriculum. Required for TBR/THEL	
	HEC	New	Grad Assts-2	\$8,800	\$16,360	\$25,160		Subject to funding	external review team as evidence of TTU support of MS program; teaching & research support.	Pending approval of program degree.
Arts & Sciences	Biology	New	C&S pg 5	\$18,497	6,474	\$24,971		Subject to funding	New position to support instructional labs; ASA3	
Business	DSM	New	Lecturer	\$55,000	\$19,250	\$74,250		Subject to funding	2 new Lecturer positions for increased enrollment. Adjunct coverage is inadequate to sustain the program.	Only one position approved. Second position can be funded with savings from adjunct funds.
	Acct & Bus Law	New	Lecturer	\$65,000	\$22,750	\$87,750		Subject to funding	Lecturer for Business Law courses. Adjunct coverage cannot sustain growth.	Reduced salary from \$75,000 to \$65,000. Use savings from adjunct funds.
Education	COE	New	GAS			\$79,800		Subject to funding	Increase stipends for current GAS	
	EXPW	New	Lecturer	\$35,000	12,250	\$47,250		Subject to funding	Lecturer needed to meet Gen Ed need as well as degree students.	May use position & lapse funds that were designated for the Art Director position, with approval from Provost.
Engineering	Comp Sci	168140	Professor	\$60,040	\$21,014	\$81,054		Subject to funding	Permanent funds to fully support Stephen Scotts' salary.	
	Basic Engr	New	Lecturer	\$60,000	\$21,000	\$81,000		Subject to funding	New Lecturer to support college-wide interdisciplinary design initiatives.	

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
Interdisciplinary Studies	Villages	New	Operating			\$30,000		Subject to funding	Additional funding for villages to provide research, travel, collaboration, and scholarly activity for students.	Reduced from \$50,000 to \$30,000 depending on source of funds.
Enrollment Management	Academic Services	New	C&S paygrade 6	\$26,926	\$9,424	\$36,350		Subject to funding	2 new support staff to to process graduation applications in a timely manner. Salary \$26,926 each, benefits \$9,424 each.	Reduced to only one new position.
	Advisement Services	New	Travel			\$5,000		Subject to funding	Travel funds for this unit.	Reduced from \$10,000 to \$5,000.
	Fin Aid	New	C&S paygrade 5	\$24,368	\$8,529	\$32,897		Subject to funding	New staff for Financial Aid office to work with TN Lottery Scholarship program.	
Institutional Research		New	Specialist Admin PG 44	\$45,000	\$15,750	\$60,750		Subject to funding	Manage fundamental parts of IR operations such as Tech Source, IR website, project management, and financial management.	
Ag & HEC	Ag	New	Lecturer	\$50,000	\$17,500	\$67,500	\$7,000	Subject to funding	To replace Michael Best for 80% release for Oakley Farm.	
	Ag	New	Lecturer	\$50,000	\$17,500	\$67,500	\$10,000	Subject to funding	AGRI Engineering Technology/Spatial Technologies, 9 month position.	
Arts & Sciences	Communication	New	Chair	\$89,751	31,413	\$121,164		Subject to funding	External search for chair for ACEIMC accreditation.	Dept. may conduct an internal search if deemed appropriate by faculty.

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4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	English	New	Lecturer	\$38,000	13,300	\$51,300		Subject to funding	New Lecturer position to teach PC 2500 (GenEd).	
	Pol Sci	New	Asst Prof	\$61,433	21,502	\$82,935		Subject to funding	New Asst Prof to support Intl Relations and Legal Studies concentrations. Difficulty staffing courses for majors.	
	Chemistry	New	Instructor	\$44,000	15,400	\$59,400		Subject to funding	To assist in Inorganic Chemistry due to faculty reassignment supporting URECA & QEP.	
	Communication	New	C&S pg 6	\$10,215	3,575	\$13,790		Subject to funding	Part-time 50% for student media and academic support, ASA4.	
	History	New	Lecturer	\$39,000	13,650	\$52,650		Subject to funding	New position to support Gen Ed.	
	Biology	New	Operating				\$25,000	Subject to funding	One-time funds for lab benches and chairs to create instructional lab.	
	Biology	New	Operating				\$25,000	Subject to funding	Replace cabinets for Hollister Herbarium; original to building.	
	Biology	New	Operating				\$22,000	Subject to funding	Two laminar flow hoods to support instructional labs; microbiology & medical micro.	
Business	COB	New	Operating				\$25,000	Subject to funding	AACSB Accreditation Review year expenses for FY17.	May use SACF funds.

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College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
	On-line	New	Operating				\$60,000	Subject to funding	State-of-the art online production facility for 4th floor Johnson Hall.	May use Strategic Initiative funds.
	COB	New	Operating				\$30,000	Subject to funding	Database Technology Initiatives - includes Qaultrics, REMI, IT Forensic Software, Bloomberg Terminals, etc.	Supports University Strategic Initiatives - University wide software.
Education	Art, Craft & Design	New	Operating	\$52,000	18,200	\$10,000		Subject to funding	Additional funds for operating budget. Original request \$10,000.	May use lapse from other positions in college.
	C&P	New	Asst Prof	\$70,200		\$70,200		Subject to funding	New Asst. Prof. to help meet the needs of the department.	
	Art, Craft & Design	New	Lecturer	\$35,000	12,250	\$47,250		Subject to funding	New Lecturer to meet the needs of the growing design program.	
Engineering	Col Engr	New	Financial Analyst Adm Prof payg45	\$48,969	\$17,139	\$66,108		Subject to funding	New Financial Analyst 1 for growth in research activities in the college, proposals, awards, etc.	
	Col Engr	New	Adjunct				\$224,772	Subject to funding	One-time Adjunct funds for Fall 2016 & Spring 2017.	\$208,799 salaries + \$15,973 benefits = \$224,772 total temporary funds. May use SACF funds.
Interdisciplinary Studies	Village	New	Faculty	\$36,000	\$4,000	\$40,000		Subject to funding	Faculty to replace village head in new Honors village.	
Nursing		New	Adjunct/Overload				\$75,000	Subject to funding	Additional funds for adjuncts and overload for TN eCampus MSN faculty.	

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
		New	Travel				\$30,000	Subject to funding	Additional travel funds for faculty professional development.	
		New	Adjunct				\$56,925	Subject to funding	Adjunct costs for joint DNP proposal for faculty release from teaching.	\$51,750 salaries + \$5,175 benefits = \$56,925 total temporary funds. Pending program start date.
		New	Admin Asst	\$28,000	\$9,800	\$37,800		Subject to funding	Admin Asst/Financial associate to support planning and implementation of DNP.	
		New	Asst/Assoc Prof	\$85,000	\$29,750	\$114,750		Subject to funding	Faculty position to teach the joint DNP program; doctoral degree	Pending program start date.
Enrollment Mgmt	EMSS	New	Admin Prof paygrade 46	\$59,007	20,652	\$79,659		Subject to funding	Create new position of Director for One-Stop and Customer Services for new location in Jere Whitson	Position not needed until move to Jere Whitson.
	EMSS	New	Travel			\$15,000		Subject to funding	Additional travel funds for professional development of leadership team.	
	Registrar	New	C&S paygrade 5	\$24,368	8,529	\$32,897		Subject to funding	New position for Records Clerk in Registrar's office.	
Distance & Digital Educ		New	Director	\$70,000	24,500	\$94,500		Subject to funding	Director of RODP (Is this in addition to Jane Sipes?)	
		New	Admin Prof	\$40,000	14,000	\$54,000		Subject to funding	Coordinator of non-credit and workforce training.	

2016-2017 Proposed Budget

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Notes	Comments
		New	Operating	\$15,000	5,250	\$20,250	\$100,000	Subject to funding	Testing Center for RODP & TTU outside proctoring, computers, software, etc.	
		New	C&S					Subject to funding	Additional 50% C&S support. Person currently split with RODP & Prof Studies.)	

COLUMN TOTALS				\$2,365,910	\$808,699	\$4,420,599	\$886,257			
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Total Salaries	\$2,365,910
Total Benefits	\$808,699
Total Other - GA/TA/Fees, Operating and Travel	\$1,245,990
Total Temporary	\$886,257
Total All Requests	\$5,306,856

Column G= Perm Salaries and Benefits = \$3,174,609
 GA/TA/Fees, Operating & Travel = \$1,245,990

Total \$4,420,599

CORRECTION TO BUDGET - Needed Adjustments to Correct Budget for July 1, 2016

4/5/2016

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Date	Notes	Comments
Arts & Sciences	Gen Curr SSC	585010; new pos #113040	Advisor	\$26,591	\$9,307	\$35,898		Yes	3/22	Position previously split with SACF Student Success Fee; must be fully funded in A&S.	Position to be fully budgeted in the College of Arts & Sciences.
	Gen Curr SSC	585020; new pos #113050	Advisor	\$27,872	\$9,755	\$37,627		YES	3/22	Position previously split with SACF Student Success Fee; must be fully funded in A&S.	Position to be fully budgeted in the College of Arts & Sciences.
	Gen Curr SSC	585030; new pos #113060	Advisor	\$27,354	\$9,574	\$36,928		YES	3/22	Position previously split with SACF Student Success Fee; must be fully funded in A&S.	Position to be fully budgeted in the College of Arts & Sciences.
Nursing		141110	M. Geist	\$17,202	\$6,021	\$23,223		YES	3/24	Funds needed for Melissa Geist's full salary.	Permanent funds needed for 2016-17 salary.
TOTAL				\$99,019	\$34,657	\$133,676					

Funds are available for these positions. Need new position #s:

Ag & HEC	Ag	New Pos #414050	Facilitie s 6	\$0	\$2,574	\$2,574		YES	3/9	Admin. retirement budgeted at \$51,481. Request to split salary for two C&S positions at \$25,740 each. Benefits to be adjusted for college.	Approved 2 C&S positions. One position can be advertised now. Request C&S position # in July budget.
Arts & Sciences	English; Index 210159	New Pos #TBA	C&S (9)	\$0	\$0	\$0		YES	3/9	Part-time (50%) theatre facilities and event manager. Using temp. Have funds of \$18,525 need permanent position #.	Request new position number for July.

College	Dept.	Position #	Position Type	Proposed Salary or Other Needs	Estimated Benefits	Funding Requested	Temporary Funds or Start-up	Funding Approved	Date	Notes	Comments
Enrollment Management	EMSS	New	Operating			\$142,000		Subject to funding	3/28	Enhancement of Student Success Collaborative to SSC Campus.	To be submitted by Provost as University Strategic Initiative.
University	EMSS & Graduate College	New	Operating			\$84,000		Subject to funding	3/28	Fully fund Client Relations Maintenance software expense	To be submitted by Provost as University Strategic Initiative.
Distance & Digital Educ		New	Operating			\$200,000		Subject to funding	3/28	Course development and implementation, faculty extra pay, adjuncts and overload.	To be submitted by Provost as University Strategic Initiative.
TOTAL						\$426,000					



Office/Department	Request	Index	Acct Code	Recurring Personnel	Recurring Operating, Travel, Etc.	Total Recurring E&G	One-Time	Misc. Notes	Request Detail
President's Office	Student Wages	260001	61410	\$ 11,710		\$ 11,710			Funds to support operations of the President's Office - Student Wages
President's Office	GA Stipends	267031	62000	\$ 6,530		\$ 6,530			Funds to support operations of the President's Office - Graduation Experience
President's Office	Operating	251036	74000		\$ 43,000	\$ 43,000			Funds to support operations of the President's Office - Seminars & Forums
President's Office	Operating	267031	74000		\$ 62,000	\$ 62,000			Funds to support operations of the President's Office - Graduation Experience
President's Office	Operating	260203	74000		\$ 12,000	\$ 12,000			Funds to support operations of the President's Office - Grad Assistant
President's Office	Travel	260203	73000		\$ 20,000	\$ 20,000			Funds to support operations of the President's Office - Travel
University Counsel	Perm Admin. Position - Reclass	260100	61610	\$ 30,000		\$ 30,000			Position 650020 Asst. Secretary has been reclassified and is requested to be at a salary of \$75,000. This position already has current budget of \$45,000 so only \$30,000 is needed.
University Counsel	Perm Admin. Position - Reclass (Benefits)	260100	62000	\$ 10,500		\$ 10,500			Position 650020 Asst. Secretary has been reclassified and is requested to be at a salary of \$75,000. This position already has current budget of \$45,000 so only \$30,000 is needed. - Benefits
University Counsel	Operating	260100	74000			\$ -	\$ 6,000		Equipment needs (one-time) for reclassified position - anticipated need when filled.
University Counsel	Operating	260100	74000		\$ 10,000	\$ 10,000			Recurring operating budget requested for reclassified position - anticipated need when filled.
University Counsel	Travel	260100	73000		\$ 2,000	\$ 2,000			Recurring travel budget requested for reclassified position - anticipated need when filled.
University Counsel	Operating	260100	74000		\$ 5,000	\$ 5,000			Recurring operating budget requested for anticipated new board duties.
University Counsel	Travel	260100	73000		\$ 2,500	\$ 2,500			Recurring travel budget requested for anticipated new board duties.
Communications & Marketing	Operating	267024	74000		\$ 35,000	\$ 35,000			Establish a recurring annual budget for Web & Digital Media.
Communications & Marketing	Operating	267021	74000		\$ 198,000	\$ 198,000			Visions Magazine printing plus two postage for two magazines per year (each issue - \$75k printing + \$24k postage = \$198k total)
Communications & Marketing	Operating	260006	74000			\$ -	\$ 150,000		Strategic Marketing Funds requested one-time usually in October if funds are available. Targeted marketing efforts for graduate studies and international education.
Communications & Marketing	Operating	250020	74000			\$ -	\$ 125,000		One-time funds requested to further marketing efforts for the new 250 Radius plan to include increasing awareness.
Communications & Marketing	Perm. C&S Position	267021	61310	\$ 25,000		\$ 25,000			New C&S position requested for Communications & Marketing - Secretary for the front desk.

Office/Department	Request	Index	Act Code	Recurring Personnel	Recurring Operating, Travel, Etc	Total Recurring E&G	One-Time	Misc. Notes	Request Detail
Communications & Marketing	Perm. C&S Position - Benefits	267021	62000	\$ 8,750		\$ 8,750			Establish a recurring annual budget for Web & Digital Media.
University Advancement	Operating	267006	74000		\$ 150,000	\$ 150,000			Operating funds requested for the offices of Advancement and University Development
University Advancement	Travel	267006	73000		\$ 75,000	\$ 75,000			Travel for fundraising staff
University Advancement	Perm. Admin. Position	267006	61610	\$ 27,320		\$ 27,320			Funds requested to fully fund Position 620300 Associate Director
University Advancement	Perm. Admin. Position - Operating	267006	62000	\$ 9,562		\$ 9,562			Funds requested to fully fund Position 620300 Associate Director
University Advancement	Student Wages	267008	61410	\$ 55,000		\$ 55,000			To establish a recurring annual budget for Annual Giving & Alumni Engagement - Student Wages
University Advancement	Operating	267008	74000		\$ 100,000	\$ 100,000			To establish a recurring annual budget for Annual Giving & Alumni Engagement - Operating
Student Affairs - Counseling Center	Operating	254001	74000		\$ 11,500	\$ 11,500			The Counseling Center should make at least \$8,500 in testing but since the Testing Center took over they've been short each year & forced to reduce operating. Request is for the \$8,500 plus \$3,000.
Student Affairs - Title IX	Operating	N/A	74000		\$ 5,000	\$ 5,000			Recurring budget requested to cover software licensing and adequate funds to ensure compliance with Title IX. Currently Title IX has no recurring budget.
Student Affairs - University Police	Perm. C&S Position	271000	61310	\$ 109,900		\$ 109,900			3 new positions requested within University Police: Police Officer, Protective Services Associate 1, and Security Guard/Police Dispatcher.
Student Affairs - University Police	Perm. C&S Position - Benefits	271000	62000	\$ 38,465		\$ 38,465			3 new positions requested within University Police: Police Officer, Protective Services Associate 1, and Security Guard/Police Dispatcher. - Benefits
Student Affairs - University Police	Operating	271000	74000		\$ 24,000	\$ 24,000			Recurring operating funds requested to cover the T2 Flex parking contract.
Facilities - Grounds	Operating	276002	74000		\$ 84,500	\$ 84,500			Maintain and improve campus. Continue to implement permanent and sustainable campus.
Facilities - Grounds	Operating	276003	74000		\$ 113,700	\$ 113,700			Maintain and improve campus. Continue to implement permanent and sustainable campus.
Facilities - Grounds	Operating	276004	74000		\$ 1,000	\$ 1,000			Maintain and improve campus. Continue to implement permanent and sustainable campus.
Facilities - Grounds	Operating	276005	74000		\$ 69,720	\$ 69,720			Maintain and improve campus. Continue to implement permanent and sustainable campus.
Facilities - Grounds	Operating	276006	74000		\$ 78,200	\$ 78,200			Maintain and improve campus. Continue to implement permanent and sustainable campus.
Facilities - Grounds	Perm. C&S Positions - 3	276002	61310	\$ 66,588		\$ 66,588			3 new C&S positions requested for Grounds, Roads, & Walks.

Office/Department	Request	Index	Acct Code	Recurring Personnel	Recurring Operating, Travel, Etc.	Total Recurring E&G	One-Time	Misc. Notes	Request Detail
Facilities - Grounds	Perm. C&S Positions - 3 - Benefits	276002	62000	\$ 23,306		\$ 23,306			3 new C&S positions requested for Grounds, Roads, & Walks. - Benefits
Facilities - Custodial for E&G	Operating	274001	74000		\$ 340,320	\$ 340,320			Continuing to fund the contract for new spaces and maintain the contract increases.
Facilities - Custodial for Res. Life	Operating	310306	74000		\$ 117,200	\$ 117,200			Continuing to fund the contract for new spaces and maintain the contract increases.
Facilities - Custodial for FIT	Operating	360003	74000		\$ 10,650	\$ 10,650			Continuing to fund the contract for new spaces and maintain the contract increases.
Facilities - Custodial for CHEC	Operating	T70001	74000		\$ 5,190	\$ 5,190			Continuing to fund the contract for new spaces and maintain the contract increases.
Facilities - Utilities	C&S Positions - Reclasse	273017	61310	\$ 24,000		\$ 24,000			3 reclassifications for Utilities.
Facilities - Utilities	Operating	273017	74000		\$ 215,240	\$ 215,240			Update mechanical systems - current age is 47.2 years - expected age should not exceed 25 years
Budget & Planning	Perm. Admin. Position	262002	61610	\$ 45,000		\$ 45,000			Budget Analyst Position Requested
Budget & Planning	Perm. Admin. Position Benefits	262002	62000	\$ 15,750		\$ 15,750			Budget Analyst Position Requested - Benefits
Budget & Planning	Perm. Admin. Position Operating	262002	74000			\$ -	\$ 2,500		Budget Analyst Position Requested - Operating (one-time)
Human Resources	Operating	263036	74000		\$ 8,000	\$ 8,000			Campus Answers Online Training for Worker's Comp/ Title IX/ etc.
Compliance Office	Operating	262004	74000		\$ 1,000	\$ 1,000			Recurring budget requested to cover operating costs in the Compliance Office.
Compliance Office	Travel	262004	73000		\$ 7,500	\$ 7,500			Recurring budget requested to travel operating costs in the Compliance Office.
ITS	Operating & Travel	Multiple	74000; 73000		\$ 796,560	\$ 796,560			Request for recurring operating and travel funds across multiple ITS indexes - see budget request form for more detail
ITS	Perm. Admin. Position	243001	61610	\$ 90,000		\$ 90,000			Request for new Admin position - HPC Senior Systems Administrator
ITS	Perm. Admin. Position Benefits	243001	62000	\$ 31,500		\$ 31,500			Request for new Admin position - HPC Senior Systems Administrator - Benefits
ITS	Perm. Admin. Position	240051	61610	\$ 45,000		\$ 45,000			Request for new Admin position - Instructional Design Specialist
ITS	Perm. Admin. Position Benefits	240051	62000	\$ 15,750		\$ 15,750			Request for new Admin position - Instructional Design Specialist - Benefits

Office/Department	Request	Index	Acct Code	Recurring Personnel	Recurring Operating, Travel, Etc.	Total Recurring E&G	One-Time	Misc. Notes	Request Detail
ITS	Perm. Admin. Position	243001	61610	\$ 70,000		\$ 70,000			Request for new Admin position - HPC Systems Administrator
ITS	Perm. Admin. Position Benefits	243001	62000	\$ 24,500		\$ 24,500			Request for new Admin position - HPC Systems Administrator - Benefits
ITS	Perm. Admin. Position	243010	61610	\$ 51,560		\$ 51,560			Request for new Admin position - Client Technologies Analyst
ITS	Perm. Admin. Position Benefits	243010	62000	\$ 18,078		\$ 18,078			Request for new Admin position - Client Technologies Analyst - Benefits
ITS	Perm. C&S Position	243010	61310	\$ 47,100		\$ 47,100			Request for new C&S position - Web Content Developer
ITS	Perm. C&S Position Benefits	243010	62000	\$ 16,485		\$ 16,485			Request for new C&S position - Web Content Developer - Benefits
ITS	Perm. Admin. Position	240051	61610	\$ 40,000		\$ 40,000			Request for new Admin position - Media Specialist
ITS	Perm. Admin. Position Benefits	240051	62000	\$ 14,000		\$ 14,000			Request for new Admin position - Media Specialist - Benefits
ITS	Perm. Admin. Position	243051	61610	\$ 41,500		\$ 41,500			Request for new Admin position - Infrastructure Security (1)
ITS	Perm. Admin. Position Benefits	243051	62000	\$ 14,525		\$ 14,525			Request for new Admin position - Infrastructure Security (1) - Benefits
ITS	Perm. Admin. Position	243051	61610	\$ 41,500		\$ 41,500			Request for new Admin position - Infrastructure Security (2)
ITS	Perm. Admin. Position Benefits	243051	62000	\$ 14,525		\$ 14,525			Request for new Admin position - Infrastructure Security (2) - Benefits
EHS & Capital Projects	Operating	263044	74000			\$ -	\$ 80,000		Compliance Software Initial Purchase - one-time cost
EHS & Capital Projects	Operating	263044	74000		\$ 8,000	\$ 8,000			Compliance Software - yearly recurring maintenance
EHS & Capital Projects	Operating	273012	74000		\$ 30,000	\$ 30,000			Fire Alarm Maintenance, test and inspect
EHS & Capital Projects	Operating	263044	74000		\$ 35,000	\$ 35,000			Hazardous Waste Disposal budget increase needed
EHS & Capital Projects	Perm. Admin. Position	263044	61610	\$ 60,000		\$ 60,000			Request for new Admin position - Lab Safety Coordinator
EHS & Capital Projects	Perm. Admin. Position Benefits	263044	62000	\$ 21,000		\$ 21,000			Request for new Admin position - Lab Safety Coordinator - Benefits

Office/Department	Request	Index	Act Code	Recurring Personnel	Recurring Operating, Travel, Etc.	Total Recurring E&G	One-Time	Misc. Notes	Request Detail
EHS & Capital Projects	Perm. Admin. Position Operating	263044	74000			\$ -	\$ 13,250		Request for new Admin position - Lab Safety Coordinator - Start up Costs
EHS & Capital Projects	Perm. Admin. Position Operating	263044	74000		\$ 1,350	\$ 1,350			Request for new Admin position - Lab Safety Coordinator - Recurring Operating Budget to support new position
EHS & Capital Projects	Perm. Admin. Position Travel	263044	73000		\$ 5,000	\$ 5,000			Request for new Admin position - Lab Safety Coordinator - Recurring Travel Budget to support new position
EHS & Capital Projects	Perm. Admin. Position	270001?	61610	\$ 65,000		\$ 65,000			Request for new Admin position - Project Manager 5
EHS & Capital Projects	Perm. Admin. Position Benefits	270001?	62000	\$ 22,750		\$ 22,750			Request for new Admin position - Project Manager 5 - Benefits
EHS & Capital Projects	Perm. Admin. Position Office Space Renovation	270001?	74000			\$ -	\$ 60,000		Request for new Admin position - Project Manager 5 - Office Space Renovation
EHS & Capital Projects	Perm. Admin. Position Operating	270001?	74000			\$ -	\$ 13,150		Request for new Admin position - Project Manager 5 - Start up Costs
EHS & Capital Projects	Perm. Admin. Position Operating	270001?	74000		\$ 1,350	\$ 1,350			Request for new Admin position - Project Manager 5 - Recurring Operating Budget to support new position
EHS & Capital Projects	Perm. Admin. Position Travel	270001?	73000		\$ 1,200	\$ 1,200			Request for new Admin position - Project Manager 5 - Recurring Travel Budget to support new position
EHS & Capital Projects	Perm. Admin. Position	270001?	61610	\$ 65,000		\$ 65,000			Request for new Admin position - Project Manager 6
EHS & Capital Projects	Perm. Admin. Position Benefits	270001?	62000	\$ 22,750		\$ 22,750			Request for new Admin position - Project Manager 6 - Benefits
EHS & Capital Projects	Perm. Admin. Position Operating	270001?	74000			\$ -	\$ 13,150		Request for new Admin position - Project Manager 6 - Start up Costs
EHS & Capital Projects	Perm. Admin. Position Operating	270001?	74000		\$ 1,350	\$ 1,350			Request for new Admin position - Project Manager 6 - Recurring Operating Budget to support new position
EHS & Capital Projects	Perm. Admin. Position Travel	270001?	73000		\$ 1,200	\$ 1,200			Request for new Admin position - Project Manager 6 - Recurring Travel Budget to support new position
EHS & Capital Projects	Operating	263044	74000			\$ -	\$ 50,000		Siren Repair - upgrades and repairs
EHS & Capital Projects	Perm. Admin. Position	270001?	61610	\$ 65,000		\$ 65,000			Request for new Admin position - TBR Position 1
EHS & Capital Projects	Perm. Admin. Position Benefits	270001?	62000	\$ 22,750		\$ 22,750			Request for new Admin position - TBR Position 1 - Benefits
EHS & Capital Projects	Perm. Admin. Position Operating	270001?	74000			\$ -	\$ 13,150		Request for new Admin position - TBR Position 1 - Start up Costs

