

## STRATEGIC PLAN: YEAR 4 BUDGET REQUEST ACADEMIC AFFAIRS (see Justifications tab below where appropriate)

Goal	Action Item	Year 4: Budget Request	Priority Ranking	Detailed Description/Comments	ORG	Salaries	Materials/Supplies	Capital Outlay	Other	Reallocation of Funds	New Recurring Funds	One-Time Funds
1, 2	1.2, 1.3., 2.2	\$37,217.00		Registrar: Associate Registrar (non-classified); reallocation of \$19,798 from Registrar's Asst posn; \$30,243 in salary needed plus fringe benefits	211600	\$ 30,243.00			\$ 6,974.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1, 2	1.1, 2.2	\$110,975.00		Student Success: Academic Advisor (2 at \$38,524 each) and fringe benefits	214200	\$ 77,048.00			\$ 33,927.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1, 2	1.9, 2.2	\$10,000.00		Student Success: Professional Development for Advising Center Staff	214200		\$ 10,000.00			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1, 2	1.1, 1.9, 2.2	\$120,509.00		Student Success: Program Coordinator for Peer Mentoring Program and Summer Bridge Program (1 @ \$38,524) and fringe benefits; Peer Mentor student labor and Summer Bridge Program student labor (\$15,000 each) with fringe benefits (\$9), and supplies for Bridge Program	211540	\$ 68,524.00	\$ 35,000.00		\$ 16,985.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1, 2	1.2, 2.2	\$10,597.00		Student Success: Salary Adjustment for Director of Tutoring and Retention Services and fringe benefits at 17.74%	211540	\$ 9,000.00			\$ 1,597.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1	1.2, 1.3	\$3,692.00		Information Systems: CUPA salary calculation error for IT Software Project Manager Posn. 023291	211201 (60%); 211200 (40%)	\$ 3,000.00			\$ 692.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1	1.2, 1.3	\$41,332.00	✗	Faculty Promotion balances from 2018-19 plus fringe benefits	various	\$ 34,443.00			\$ 6,889.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1	1.2, 1.3	\$227,277.00	✗	Faculty Promotions effective 2019-20 plus fringe benefits (estimate)	various	\$ 189,397.00			\$ 37,880.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

1	1.2, 1.3	\$80,024.00	Graduate Assistant stipend increases due to minimum wage increase plus fringe benefits	218400	\$ 80,000.00			\$ 24.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4	4.2	\$10,000.00	Commencement budget increase to cover cost of freshman stoles and increased price of media	211610		\$ 10,000.00			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1, 2	1.9, 2.5	\$220,000.00	Supplies/capital outlay increases across academics	various		\$ 150,000.00	\$ 70,000.00		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1	1.1, 1.9	\$50,015.00	Student labor increases across academics due to minimum wage increase plus fringe benefits	various	\$ 50,000.00			\$ 15.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1	1.1	\$18,177.00	Arts and Humanities: Art: Game Design Instructor; reallocation of \$48,534 from Art vacancy (posn 300310 due to retirement) and Communication and Journalism vacancy (posn 300310 due to retirement); \$7,466 in salary needed plus fringe benefits	250200	\$ 7,466.00			\$ 10,711.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1	1.1	\$89,699.00	Arts and Humanities: Behavioral Sciences: Rehabilitation Science Instructor; \$68,000 in salary plus fringe benefits	250300	\$ 68,000.00			\$ 21,699.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4	4.4	\$36,487.00	SBTDC: additional Business Consultant Position; 60% of salary and fringe benefits needed	216500	\$ 25,800.00			\$ 10,687.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
1, 4	1.9, 4.5	\$21,108.00	Honors Program: Graduate Assistants (2) for Green/Gold Pantry; salary \$10,880, tuition waiver \$10,224 and fringe benefits	218400; 214901	\$ 10,880.00	\$ 10,224.00		\$ 4.00	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
									<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
									<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Totals

\$1,087,109.00

\$ 653,801.00

\$ 215,224.00

\$ 70,000.00

\$ 148,084.00

did not include cybersecurity position