

Budget Plan By Function
FY 2010-2011

ACADEMIC

Teaching				
Unit	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
All academic units		\$ -	\$ 800,000	\$ 800,000
CLAS/GSE/FPA/SSW		\$ 585,313	\$ -	\$ 585,313
All academic units	Restore faculty/staff salaries	\$ 2,400,000	\$ -	\$ 2,400,000
All academic units	Department Chair compensation	\$ 600,000	\$ -	\$ 600,000
OAA	Latino student success	\$ -	\$ 250,000	\$ 250,000
UGS-University Studies	Complete University Studies staffing transition program	\$ 373,896	\$ 200,000	\$ 573,896
Academic units	Add faculty lines	\$ 800,000	\$ 20,000	\$ 820,000
LIB	Faculty library support	\$ -	\$ 400,000	\$ 400,000
All academic and support units	PEBB increase	\$ 800,000	\$ -	\$ 800,000
Total		\$ 5,559,209	\$ 1,670,000	\$ 7,229,209

Research

Unit	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
Research Enhancement Program	Center for Interdisciplinary Mentoring Research (CIMR-Keller)	\$ -	\$ 100,000	\$ 100,000
Miller Grant positions	Transition one faculty position per year	\$ 125,000	\$ -	\$ 125,000
Library	Support Strategic Academic Priorities	\$ 420,780	\$ -	\$ 420,780
CUPA/CLAS	Center for Applied Economics Research (CAER)	\$ -	\$ 225,000	\$ 225,000
VP for Research & Partnerships	Varying levels of staffing for Research & Partnerships	\$ 300,000	\$ -	\$ 300,000
OAA	Provost's Initiatives	\$ 200,000	\$ -	\$ 200,000
Total		\$ 1,045,780	\$ 325,000	\$ 1,370,780

Students

Unit	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
OSA	Mandatory Undergraduate Academic Advising Support (.66M - 1.17M)	\$ 1,000,000	\$ -	\$ 1,000,000
All academic units	Expanded tuition remission program	\$ -	\$ 1,500,000	\$ 1,500,000
CLAS-Math	Math Placement Support - continuation of funding for position	\$ 50,000	\$ -	\$ 50,000
SBA/CLAS	PSU/GCC Initiative - Intl student support	\$ 173,175	\$ 100,000	\$ 273,175
OSA-OIA	International Student Success	\$ 178,512	\$ -	\$ 178,512
LIB	Support for Undergraduate Student Success acquisitions	\$ -	\$ 208,500	\$ 208,500
OAA - Retention Support*	Special Asst to the Provost for Student Success	\$ 84,000	\$ -	\$ 84,000
OSA - CRM*	Constituent Relationship Management Software	\$ -	\$ 122,027	\$ 122,027
Academic Affairs	International Centers and Institutes	\$ 100,000	\$ -	\$ 100,000
Total		\$ 1,585,687	\$ 1,930,527	\$ 3,516,214

Administration - Academic				
Unit	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
OAA	Increase FTE and Salary Increment for Dean of Graduate Studies	\$ 105,000	\$ -	\$ 105,000
OAA	Vice Provost for Academic Budget and Planning	\$ 175,000	\$ -	\$ 175,000
OAA	Additional support staff	\$ 109,967	\$ -	\$ 109,967
Total		\$ 389,967	\$ -	\$ 389,967

Miscellaneous - Academic				
Unit / Initiative	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
Academic Units	Academic Personnel Actions	\$ 595,565	\$ 65,474	\$ 661,039
SBA	Underwater professorships	\$ -	\$ 286,945	\$ 286,945
Information Technology	Disaster recovery overtime	\$ 100,000	\$ -	\$ 100,000
Academic Units	Other	\$ 33,800	\$ 50,000	\$ 83,800
Total		\$ 729,365	\$ 402,419	\$ 1,131,784

SUPPORT UNITS

Students

Unit / Initiative	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
FADM-Financial Aid	Financial Aid Counselors	\$ 125,374	\$ -	\$ 125,374
Total		\$ 125,374	\$ -	\$ 125,374

Administration

Unit	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
Finance and Administration	Finance and Administration Administrative Support	\$ 583,071	\$ 87,339	\$ 670,410
Information Technology	Information Technology Support	\$ 186,643	\$ 299,665	\$ 486,308
University Communications Office	Writer, Performance Study, Poll, Videos, Drupal web maintenance, salary requirements and additional S&S budget	\$ 150,000	\$ 85,000	\$ 235,000
University Relations	University Relations Support	\$ 500,000	\$ 75,000	\$ 575,000
Total		\$ 1,419,714	\$ 547,004	\$ 1,966,718

Miscellaneous - Support Units

Unit	Proposed Action	Recurring Allocation	Limited Duration/ One-time Allocation	Total
All support units	Restore staff salaries	\$ 600,000	\$ -	\$ 600,000
All support units	PEBB increase	\$ 200,000	\$ -	\$ 200,000
University Diversity Office	Chief Diversity Officer and office support reorganization	\$ 118,142	\$ -	\$ 118,142
Total		\$ 918,142	\$ -	\$ 918,142

TOTALS	\$ 11,773,238	\$ 4,874,950	\$ 16,648,188
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