

To: CFC
From: Liz
Date: July 13, 2023

In spring 2022, CFC reviewed and prioritized budget requests from central campus units. This document updates the status of those requests. I expect that we will conduct a similar review and prioritization in spring 2024.

FY23 Central campus budget requests
June 2022 (updated July 2023)

Highest Priority:

Enrollment Services: centralized campus articulation
3 FTE @ \$308K >> **FUNDED**

Compliance: Title IX Officer
1 FTE @ \$250K >> **FUNDED**

Compliance: Fire Safety
1 FTE @ \$135K >> **FUNDED**

Preventive maintenance: facilities staff
3 FTE @ \$306K
Supplies @ \$75K
TOTAL = \$381K >> **FUNDED**

Staff pantry

Request: 1 FTE @ \$90K + \$30K for supplies: Instead, fund with carryover on existing model of pop-up pantries with BN staff stipends in FY23 and FY24.

July 2023: staff pantry included in HR perm budget increase as of FY24.

Human Resources:

Existing FTE @ \$550K (move to perm to address structural deficit) >> NOT FUNDED IN FY23; under discussion for FY24

July 2023: HR budget increased by \$2,255,041

TOTAL FOR FY23 = \$1.07M (ES, Compliance, Facilities)

Second level of priority:

SWIFT Dept: 2 FTE @\$265K (behavioral counselor, de-escalation specialist); as of May 2023, HWS also anticipates a need for 2 additional campus security responders (to augment the 4 existing positions)

July 2023: HWS is using temp funds to make several new hires. We will revisit a perm budget request in FY25.

Disability specialist: 1 FTE @\$110K

July 2023: New state funds will enable the hire of at least 1 new FTE

HR: 10 FTE @1.45M >> under discussion for FY24

July 2023: see above

Third level of priority:

Financial Aid 2 FTE

IA 4 FTE (recruiter, grant writer, EAP advisor, research compliance analyst):

July 2023: New international student service fee plus incentive-based recruitment model will enable IA to generate revenues to support additional hires.

APO 2 FTE (EA, labor analyst)

July 2023: Salary savings in provost's org enables EA to move to perm funds. ITS and APO are sharing the cost of an APO analyst (shifted emphasis to data analysis)

Ombuds 1 FTE

Fourth level of priority

Exec Dir/Chief Strategist of Well-being

July 2023: see above re: HWS. This position was re-imagined and included in the set of new hires.

Already included in FY23 funding plan:

Occupational Health

To be funded within existing org budgets:

Black Student recruitment (FUNDED BY SA AND UE):

Programmatic efforts (faith-based recruitment, faculty/staff/alumni mentorship and engagement, black student graduation, middle school outreach, campus tour) @ \$70K

International Affairs will continue to support I-20 position.

IA will also fund:

- *Supplies for international recruitment*
- *Faculty Admin Director for EAP*

ES will continue to support outreach specialist.

APO will support executive assistant.

July 2023: See above re: funding of EA.