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#### **University Budget Hearing Agenda**

#### 3-5 pm Blue Ridge Conference Rm

- 2. Chancellor Division Request(Dr. Melissa Canady Wargo) 10 minutes
- 3 Administration & Finance Document MAr Dobort Edwardel 15 minutes

# Chancellor

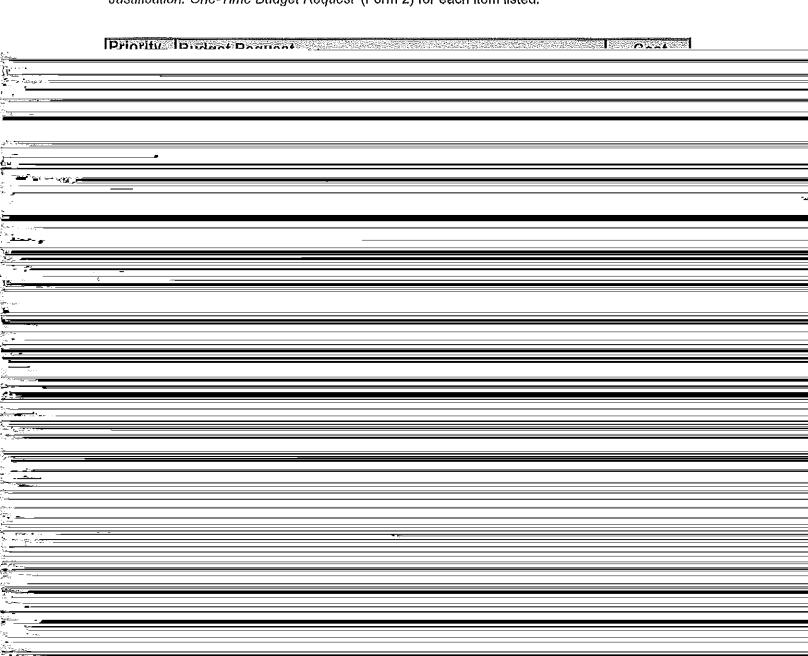
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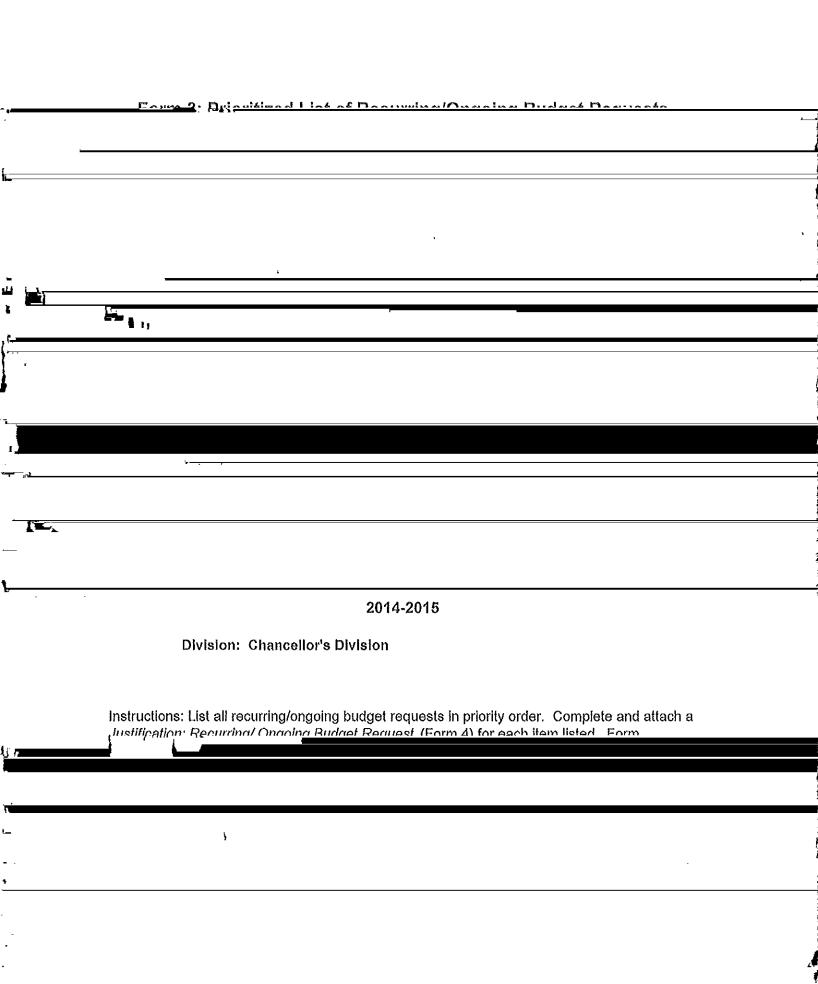


#### Form 1: Prioritized List of One-Time Budget Requests

Division: Chancellor's Division

Instructions: List all one-time budget requests in priority order. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

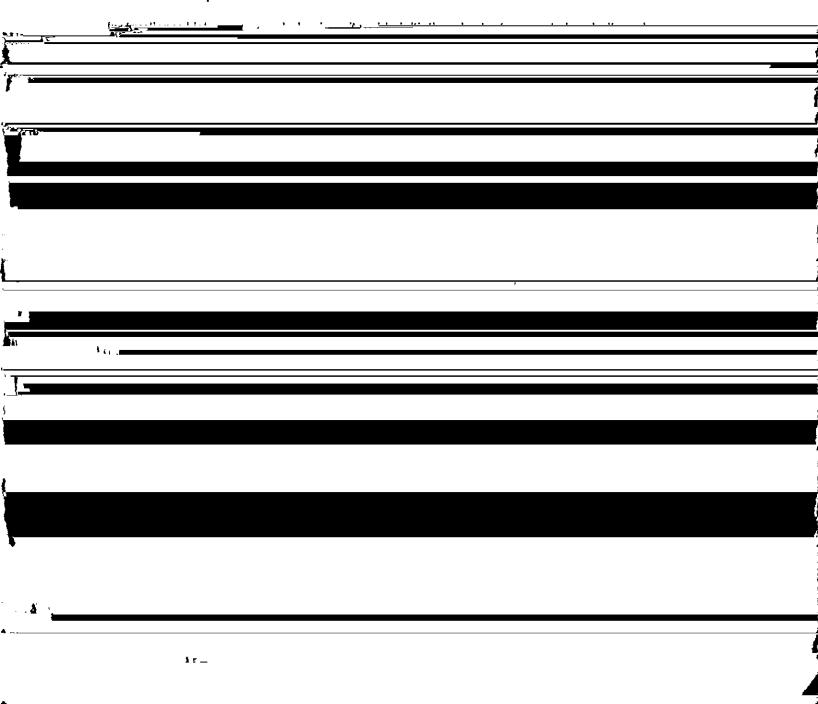




#### Form 5: University-wide Initatives 2014-2015

Division: Chancellor's Division

Department/Unit: Chief of Staff Office



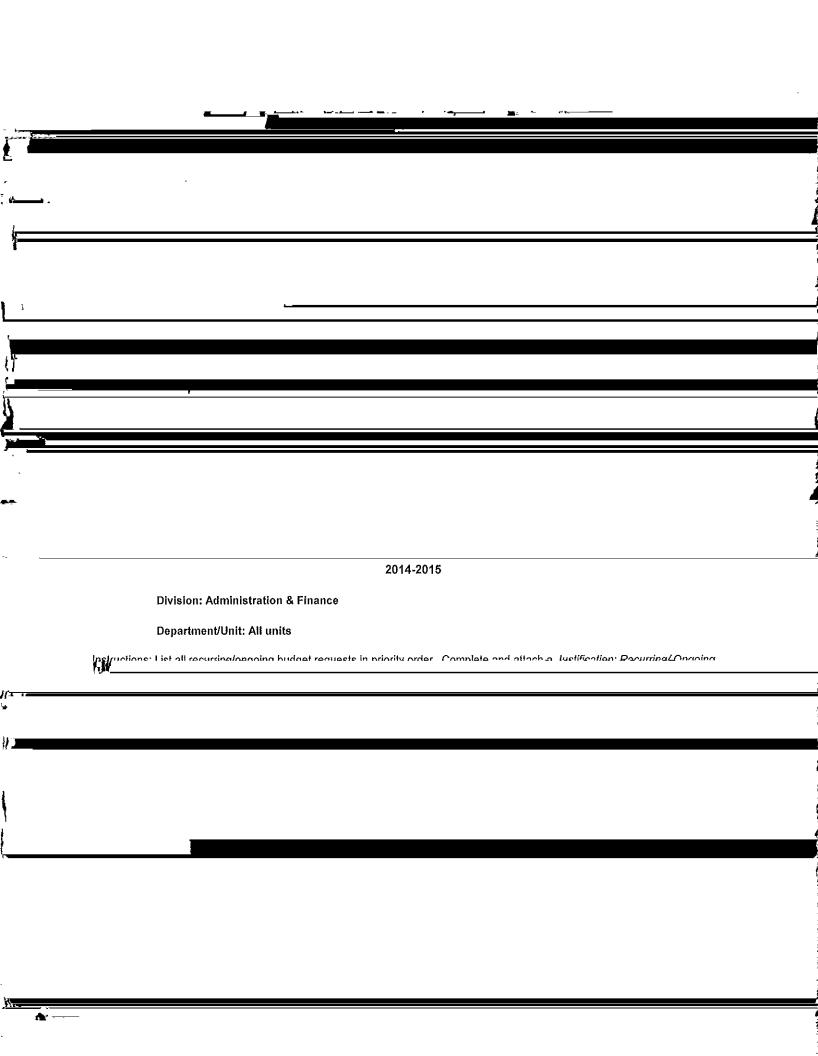
# Administration

# & Finance Division

#### Form 1: Prioritized List of One-Time Budget Requests 2014-2015

**Division: Admnistration & Finance** 

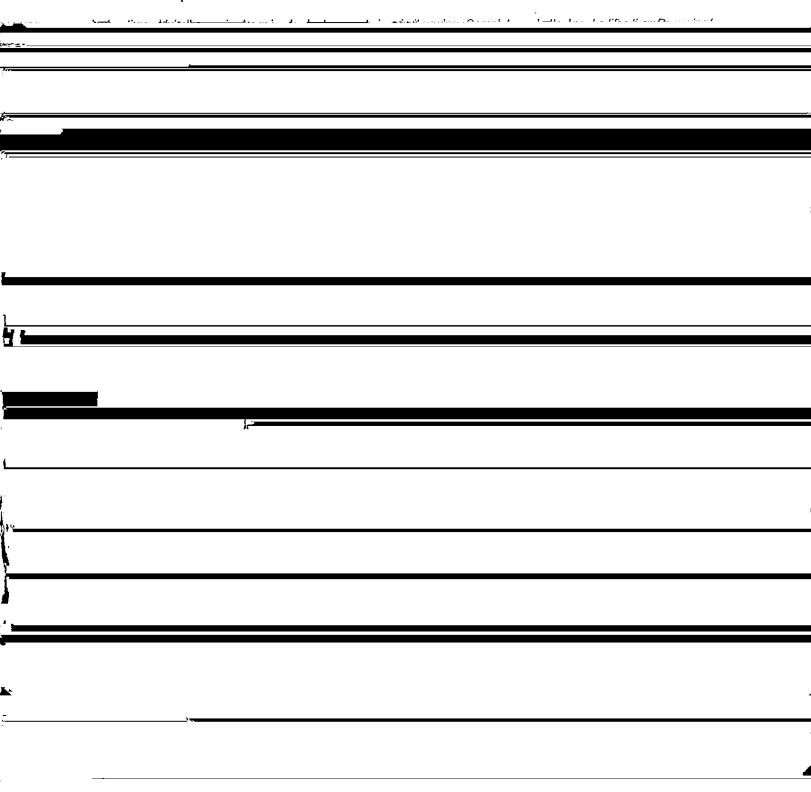
	Department/Unit: All units
	Instructions: List all one-time hudget requests in priority order. Complete and attach a .lustification: One-Time Budget
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	Request (Form 2) for each item listed.
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#### Form 5: University-Wide Initiatives 2014-2015

Division: Admnistration & Finance

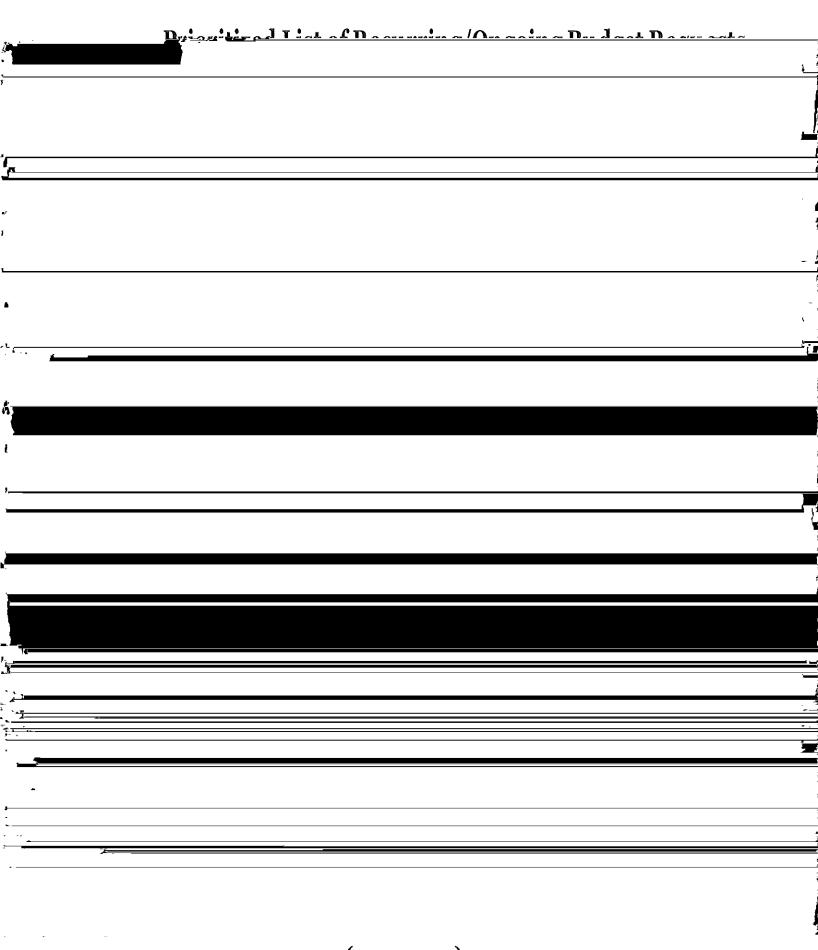
Department/Unit: All units



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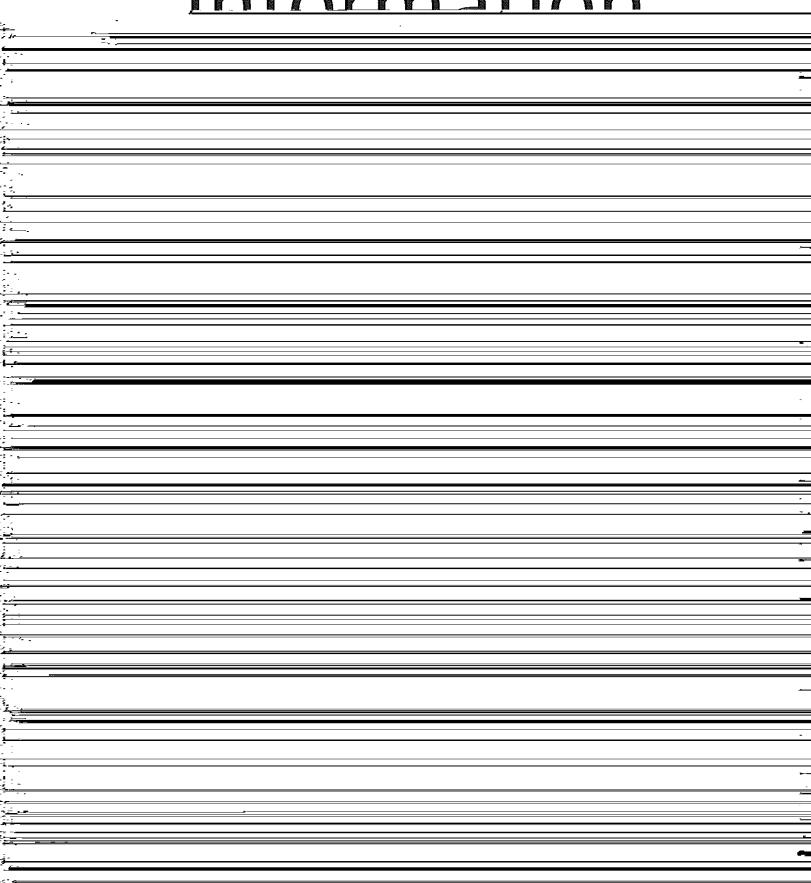


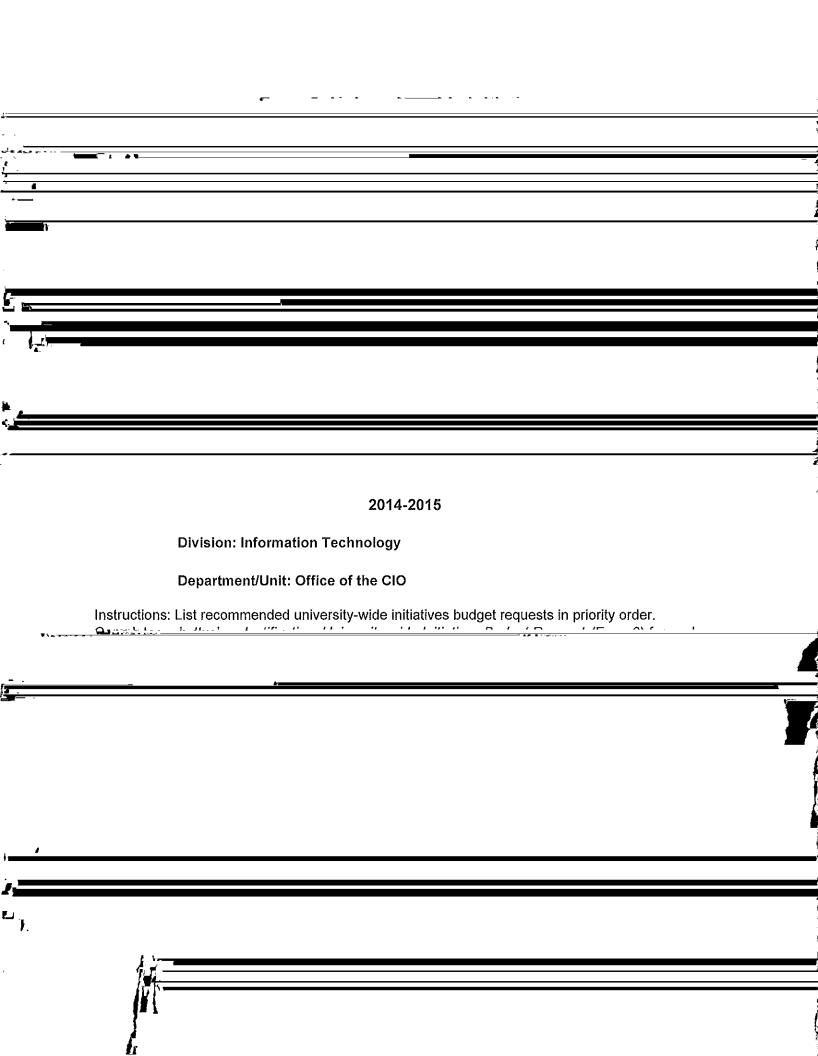
# Prioritized List of One-Time Budget Requests (2014-2015)

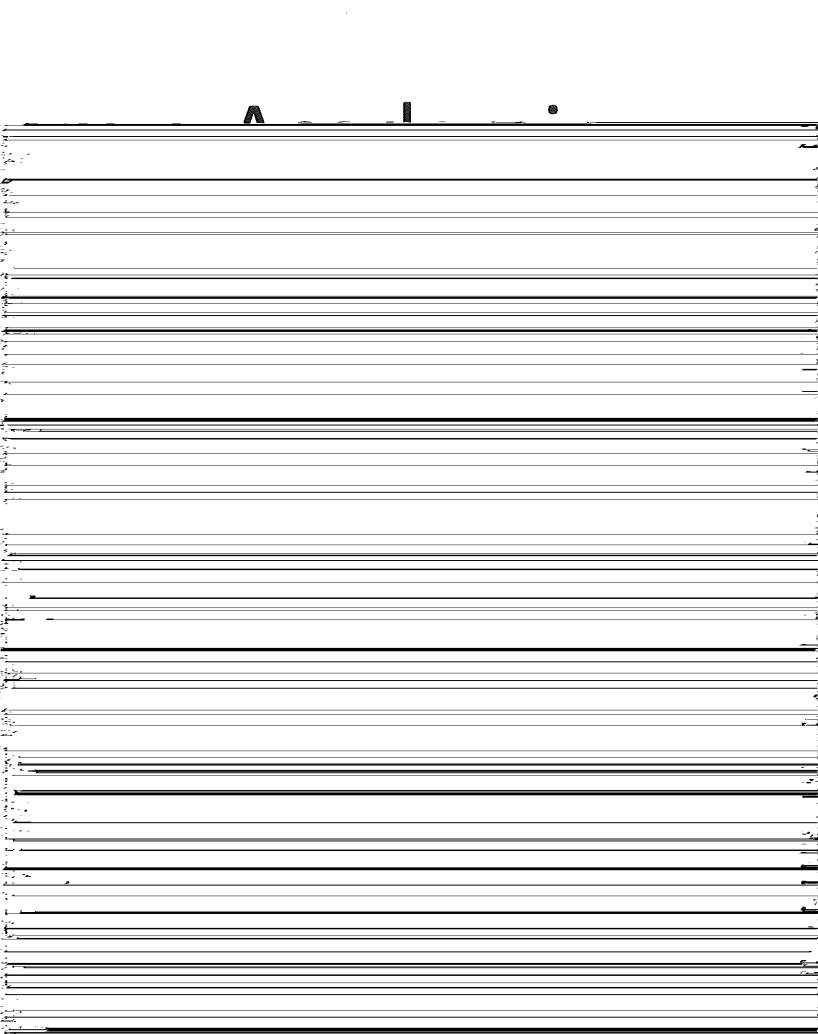
**DIVISION:** <u>Facilities Maintenance</u>

Name of Department / Unit: Ramsey Regional Activities Center

## Information

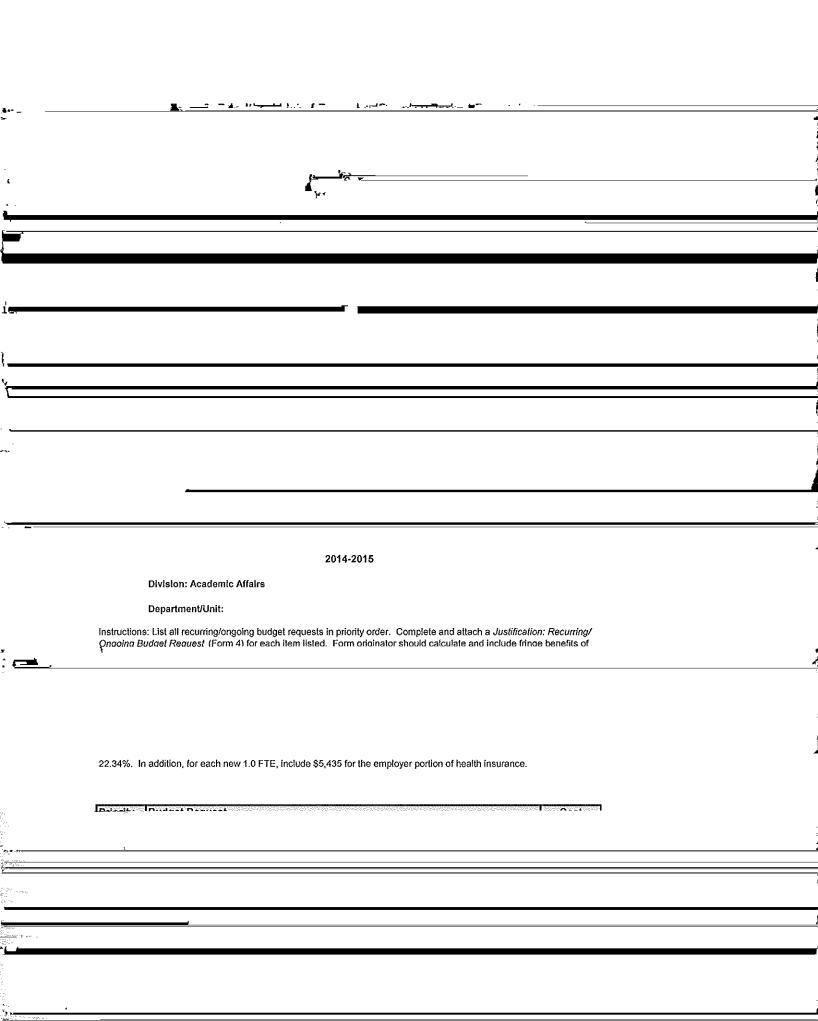






#### Form 1: Prioritized List of One-Time Budget Requests 2014-2015

	2014-2013
	Division: Academic Affairs
	Department/Unit:
	Instructions: List all one time budget requests in rejective order. Complete and offsets
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	Justification: One-Time Budget Request (Form 2) for each item listed.
	Priority Budget Request Cost
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#### Form 5: University-wide One-Time Initatives 2014-2015

**Division: Academic Affairs** 

Department/Unit:

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include \$5,435 for the employer portion of health insurance.

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#### Form 5: University-wide Recurring Initatives 2014-2015

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•	Pepar <u>tment/Unit:</u>
	Instructions: List recommended university-wide initiatives budget requests in priority order.  Complete and attach a Justification: University-wide Initiatives Budget Request (Form 6) for each
	item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include \$5,435 for the employer portion of health insurance.
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