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# University Budget Hearing Agenda

March 17, 2014

3-5 pm  
Blue Ridge Conference Rm

1. Chancellor's Office Request (Mr. Robert Edwards) - 15 minutes

2. Chancellor Division Request (Dr. Melissa Canady Wargo) - 10 minutes

3. Administration & Finance Request (Mr. Robert Edwards) - 15 minutes

\*Student Affairs Information (Mr. Sam Miller) - 15 minutes

# Chancellor

## Division

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

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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.

Priority	Budget Request	Cost
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**Form 2: Prioritized List of Recurring/Ongoing Budget Requests**

2014-2015

Division: Chancellor's Division

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a  
*Justification: Recurring/Ongoing Budget Request (Form 4)* for each item listed. Form

Form 5: University-wide Initiatives  
2014-2015

Division: Chancellor's Division

Department/Unit: Chief of Staff Office

# Administration

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## & Finance Division

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

Division: Administration & Finance

Department/Unit: All units

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.

Priority	Request	Amount	Category
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2014-2015

Division: Administration & Finance

Department/Unit: All units

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a Justification: Recurring/Ongoing

**Form 5: University-Wide Initiatives**  
2014-2015

Division: Administration & Finance

Department/Unit: All units

Year: 2014-2015

Project Title: [Redacted]

Project Description: [Redacted]

Project Objectives: [Redacted]

Project Budget: [Redacted]

Project Status: [Redacted]

Project Contact: [Redacted]

Project Start Date: [Redacted]

Project End Date: [Redacted]

Project Funding Source: [Redacted]

Project Impact: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Project Communication: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Project Communication: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Project Communication: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Project Communication: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Project Communication: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Project Communication: [Redacted]

Project Evaluation: [Redacted]

Project Review: [Redacted]

Project Approval: [Redacted]

Project Implementation: [Redacted]

Project Monitoring: [Redacted]

Project Reporting: [Redacted]

Project Documentation: [Redacted]

Athletics

Division

## Drioritized List of One-Time Budget Requests



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

DIVISION: Facilities Maintenance

Name of Department / Unit: Ramsey Regional Activities Center

# Information

2014-2015

Division: Information Technology

Department/Unit: Office of the CIO

Instructions: List recommended university-wide initiatives budget requests in priority order.



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

Division: Academic Affairs

Department/Unit:

*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.*

Priority Number	Budget Request	Cost
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2014-2015

Division: Academic Affairs

Department/Unit:

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/On-going Budget Request* (Form 4) 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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