

Budget Needs for "There's More to Blue" 2017-18

							FY18 Budget					
Goal 5	Resources and Institutional Effectiveness; Goal Chairs: Dan Bradley and Diann McKee		Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total
	Initiative 1	Develop high level student jobs throughout campus	D. Bradley, D. McKee							\$0		\$0
		State Works funding for book scholarships (SEE G2 I8)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Initiative 2	Increase the number of President's Society donors	G. Goode, T. Recker	BLUE10						\$0		\$0
		President's Society solicitation			\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
	Initiative 3	Ensure major IT resources are reliable and accessible	Kevin Smith	BLUE20						\$0		\$0
		TeamDynamix consulting and training to assist with IT service and incident management processes			\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
	Initiative 4	Continue to expand open educational resources (OER)	Jerre Cline							\$0		\$0
		Continuation of OER program			\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	Initiative 5	Reduce deferred maintenance for academic and administrative facilities	J. Jensen, D. Pigg	BLUE11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 6	Support academic deans in meeting student/faculty ratio goals	Mark Green		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 7	Maximize student financial aid to address affordability	Melissa Hughes							\$0		\$0
		Financial aid optimization analysis			\$69,250	\$0	\$0	\$0	\$69,250	\$0	\$0	\$69,250
					\$229,250	\$0	\$0	\$0	\$69,250	\$160,000	\$160,000	\$229,250