

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Enrollment and Student Services

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Office Assistant III

- This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

[Click here to enter text](#)

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

We Will Serve

By respecting, honoring and responding to the needs of our student-athletes, coaches, colleagues, advocates and members of our larger community.

By utilizing the department resources and physical facilities to serve the campus community, our alumni and our supporters.

By advancing outreach as a fundamental component of the department, we will strive to enhance the overall mission of the University through competitive excellence, effective outreach and an on-going commitment to customer service.

The addition of an Office Assistant III will assist the department in meeting the administrative demands. Currently, we have >40 FT and PT professional staff, and two FT classified staff with administrative responsibilities. The workload on the two classified staff has become demanding to the point that we cannot meet the continued demands of an ever expanding department.

Anticipated Outcome(s):

Meet the demands of the department administratively. Specifically in the area of travel (1M/year), and fiscal accountability.

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

The addition of this position will assist in adhering to state, federal, conference and NCAA rules by providing support for the detailed work of travel, compliance, and the business administration of the Department of Athletics. Increase in efficiency will be anticipated.

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

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How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

This is in support of Goal #1 C of the 2018-25 strategic plan.

What are the consequences of not funding this proposal?

Risk of non-compliance, missed deadlines, staff fatigue, loss of resources.

What alternatives were explored?

Student assistance, part-time assistance.

Which units (departments, colleges, etc.) will be involved?

Travel, Admissions, Financial Aid, The Western Foundation

Equipment needed:

Click here to enter text

For major (>\$25k) purchases, please provide the following information.

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

Human Resources *(Complete the table below adding additional rows if necessary):*

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Office Assistant III</i>	<i>1</i>	<i>1.0</i>	<i>45,585</i>	<i>45,585</i>

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

N/A

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

Cubicle at front entrance of Athletics Suite

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

N/A

What needs can be accommodated within your existing space?

All

How much new space will be required?

None