FY20 Chancellor-Prioritized Budget Requests

Need	One-Time Selected	Ongoing Selected	Revenue Adj
Academic Affairs			
Classroom improvements/Student-centered classroom	30,000		
Overall, anticipated funding for engineering equipment	175,000		
WSC Maintenance Costs on Autoclave (instead of purchasing a new one)	2,500	0	
SIMIAN Laboratory Infrastructure (outcome expectation)	7,500	0	
ANSYS Software for Graduate Students		7,000	
Maintenance of the Teaching Vineyard	7,200		
Storage space	0	Fund in baseline	
Bulletin Boards	0	Fund in baseline	
SolidWorks Research License Maintenance Fee		Fund in baseline	
Chancellor's Office			
K-12 Outreach Grant Workshops	2,500		
Chemical Fume Hood for BSEL	12,700		
Safety upgradings to Einstein 1	50,000		
Institutional Annual Travel		15,000	
K-12 Campus Tours (one-time pilot with outcome expectation)	5,750		
Lean Six Sigma		7,000	
Whiteboard Replacement	30,000		
Video Marketing (one-time pilot with outcome expectation)	24,000		
Exhibit Branding Set	12,300	0	
Banners	10,000		
Finance and Administration			
Outdoor WiFi	3,667		
Network Overhaul: Stage 1	20,000		
WSC Wastewater system	10,000		
High Speed Burnisher	1,975		
Steam Cleaners (3)	600		
Food Prep Area	15,000		
Control Technician	69,500		
Refinish Terrazzo Floors - CIC	6,000	(2,000)	
Campus Hydronic Treatment Program	10,000		
Boiler Service Agreement	20,000	0	
Annual Computer Lab Refresh	50,000		
Server Room Maintenance	10,000	4,000	
Fiber Reconfigure (Main, Nursing & ICB)	10,000	3,000	(26,800)
Fiber to Wine Science	10,000	0	(3,000)
AEDs (5)		Alt Funding	
Security uniforms	2,000		
Safety & Emergency Training	2,400		
Student Affairs			
Student Affairs Compliance		Alt Funding	
Vet Center Coordinator/Advisor		Alt Funding	
Ad Astra Platinum Analytics		43,000	
RNL Demand Builder		165,000	(180,000)
International Program Budget	2,000		
Student Mental Health Expansion		9,000	