

FINANCE AND ADMINISTRATION FY19 Recommended Priorities

Priority	Dept.	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	VPFA	Staff Compensation Study	Operations	\$1,500,000	Staff Retention/Recruitment
2	ITS	Senior System Analysis	Labor	\$100,000	Critical Staffing Need
3	Purchasing	Expense Reporting	Operations	\$50,000	Track/Pcard/Efficiency
4	VPFA	Banner Technical Consultant	Operations	\$50,000	Support in the Finance and HR areas
5	Human Resources	HR Partner	Labor	\$50,000	In support of automation and use of technology, processes, systems, training
6	VPFA	Professional Development-Submit Proposa	Operations	\$30,000	Send Staff/Elucian/NACUBO
7	Safety	Safety Specialist	Labor	\$60,000	Safety Specialist
8	VPFA	Associate Vice President for Finance & Adr	Labor	\$120,000	
			TOTAL	\$1,960,000	
High	Purchasing	Forklift	Operations	\$25,000	
High	Golf Course	Critical Equipment	Operations	\$50,000	
High	Safety	Fire Alarm Panel Upgrade	Operations	\$100,000	
High	Ilfeld	LED Light	Operations	\$25,000	
			TOTAL	\$4,120,000	