

**Office of the President: 2018-19 Budget Request**

<b>Unit Priority</b>	<b>Requesting Unit</b>	<b>Request Type</b>	<b>Request Description</b>	<b>Requested Amount</b>	<b>Strategic Priority</b>	<b>Justification</b>	<b>Funding Context</b>
1	Equity and Outreach	Recurring	Compliance Officer/Title IX Coordinator	\$115,000	3. Empowering employees	This position is required to maintain EEOC, Title IX, Affirmative Action and associated federal/state compliance requirements across the institution. The university lacks a formal compliance function and this presents risk in light of increased federal and state attention to compliance, regulation, and intervention.	No funds available in the current budget; funds were previously provided for an interim position
2	Athletics	Recurring	Assistant AD for Academic Services & Student-Athlete Welfare	\$72,940	1. Supporting the strategic growth agenda	As the number of student athletes at ETSU has increased, the support and investment in the academic infrastructure for our student-athletes is paramount. This position would assume the leadership of the academic support unit within the department's Humphreys Center. Given the changing dynamics of intercollegiate athletics, the structure of this unit is presently under review with consideration being given to creating partnerships/linkages with ETSU's overall advising platform.	New position and resources are not present in the budget to support this activity.
3	Office of the President	Recurring	External Legal Services	\$25,000	3. Empowering employees	Litigation expenses associated with Attorney General's office, administration hearings, and court reporting have increased over the past year. Furthermore, the Board of Trustees has requested that ETSU acquire external legal counsel in certain circumstances to ensure that it utilizes best practices related to compliance and conflict of interest.	No funds available in the current budget; funds were previously provided on an ad hoc basis
4	Office of the President	Recurring	Operating Enhancements	\$30,000	3. Empowering employees	Multiple units within the Office of the President have assumed greater responsibility as a result of the passage of the Focus Act. Given that operating budgets for these units are fixed, funding would address issues related to professional development, government relations, travel, professional dues, and other associated costs.	New program and resources are not present in the budget to support this activity.
5	Equity and Outreach	Recurring	Creation of Unit Base Budget	\$20,000	6. Leading the region	Funds are needed for operating an infrastructure for supporting, promoting, and assessing community engagement and ETSU's service mission.	New program and resources are not present in the budget to support this activity.
6	Office of the President	Recurring	Graduate Assistantships	\$35,000	1. Supporting the strategic growth agenda	Various units within the Office of the President (Internal Audit, Advancement, University Relations, Athletics) desire such positions to support operations. GA placements within these units provides valuable experience that enhances career opportunities post-graduation. For athletics, the GA/intern would provide dedicated support for Title IX.	New positions and resources are not present in the budget to support this activity.
7	Athletics	Recurring	Security enhancements	\$10,000	3. Empowering employees	Funding would support the increased costs for internal and external entities (i.e. Axis) that provide security for major campus events. These costs have escalated due to the mandate of weapons screenings and enhanced security coverage.	No funds available in the current budget; funds were previously provided on an ad hoc basis
8	Athletics	Recurring	Assistant Director for Facilities	\$48,940	3. Empowering employees	This position will report to the Assistant AD for Facilities/Event Management and work to enhance the safety and security of athletic events while also working to manage and maintain the athletic facilities on campus.	New position and resources are not present in the budget to support this activity.
9	University Relations	Recurring	ETSU Today and other publications	\$60,135	1. Supporting the strategic growth agenda	Costs associated with the printing, publication, and distribution of ETSU Today have increased significantly as a result of the natural expansion of the alumni base. This magazine is a strategic marketing tool for ETSU and funding would allow the continued publication of two print editions, with the inclusion of an e-version during the summer. Funds within this account also support the design/print of the university's annual report, fact booklet, and other associated materials.	Insufficient funds exist to support reallocation. One-time funds were provided in 2017-18 and the feedback regarding changes to the magazine has been positive.
10	Office of the President	Recurring	Presidential Fellows program	\$20,000	3. Empowering employees	Creation of a Presidential fellows program that would be housed in the Center for Teaching Excellence. The program would provide opportunities for faculty and staff to engage in structured professional development and immersion activities. Fellows would be selected on an annual basis and would serve for nine-month intervals.	New program and resources are not present in the budget to support this activity.
11	Office of the President	Recurring	Employee Recognition program	\$20,000	3. Empowering employees	ETSU strives to be recognized as a "Great College to Work For" and funding would support employee recognition efforts such as monthly awards receptions, one-time bonuses, micro-grants, and other initiatives aimed at recognizing members of the campus community for their contributions to ETSU's mission.	New program and resources are not present in the budget to support this activity.
Subtotal - Recurring				\$457,015			

One-Time Requests								
1	Audit	Nonrecurring	Quality Assurance and Improvement Program and Enterprise Risk Management	\$15,000	3. Empowering employees	The Institute of Internal Auditors (IIA), State Audit, and ETSU's Audit Committee Charter require periodic external assessment (QAIP). Funding would support this review and an ERM review, which is a process of planning, organizing, leading, and controlling the activities of an organization in order to minimize the effects of risk on an organization's assets.	Internal Audit's budget only covers the basic operating cost of the department. These expenses occur once every five years.	
2	Office of the President	Nonrecurring	Title IX Consultant	\$15,000	3. Empowering employees	Funds would support a consultant review of EADA and Title IX mandates related in athletics, thereby ensuring that ETSU remains in compliance with federal policy.	This is a new expense that is beyond the resources of the current budget.	
3	Office of the President	Nonrecurring	Facilities field surface protectant	\$40,000	1. Supporting the strategic growth agenda	To protect the competition surfaces of newly renovated/constructed facilities, this protectant allows for non-athletic events to occur on these surfaces (orientations, UH graduation, concerts, student events, performances, etc.). Funding will allow these spaces to become multi-faceted as a result of the renovations to the Culp Center.	This is a new expense that is beyond the resources of the current budget.	
4	University Relations	Nonrecurring	Enhanced marketing activities	\$200,000	1. Supporting the strategic growth agenda	In order to meet its strategic enrollment goals, ETSU must embark upon an aggressive and coordinated campaign to strategically market the institution. Funding would enhance digital, print, and media advertising across a 250 mile radius. Significant funds are expended across the campus to support individual needs, but the university lacks a central marketing budget that promotes the needs of the entire university rather than its disparate units.	No funds available in the current budget; funds were previously provided on an ad hoc basis	
5	Office of the President	Nonrecurring	Mini-Dome Turf	\$450,000	1. Supporting the strategic growth agenda	The current surface in the Dome is incomplete and has exceeded its life expectancy, thereby limiting ETSU's ability to attract and execute events that require a full turf. If funding was provided, space will be made in the Dome to ensure that it is the location for marching band practice, storage, and other associated activities.	This is a new expense that is beyond the resources of the current budget.	