

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
PROVOST	\$0		
Division: Acad. Personnel			

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
PROVOST	Start-up Expenses	0%	To be prepared for possible future funding constrictions, Academic Personnel (AP) will hold 45% of its carryover in reserves. The remaining 55% will be available to address the following: 1) strategic initiatives and projects that will assess, explore, identify and test technology based tools and systems to improve Academic Personnel services, which may require outside consulting services; 2) maintaining, replacing and increasing computers, software, data and systems capacity and capability; 3) planning and development of current space to optimize business workflow and utilization; 4) responding to changing compliance requirements; and 5) employee recognition and professional development opportunities to address retention concerns and respond to organizational changes that will come with the implementation of a new HR/Payroll system.
Division: Acad. Personnel	Aid & Waiver Reserves	0%	
	Temporary Salaries	10%	
	Deferred Mntc./Capital Investment	10%	
	Reserves	45%	
	Equipment	5%	
	Strategic Initiatives	30%	
	Total	100%	