**SUMMARY of RESOURCE REQUEST PROCESS for FY 2019-20**

The Resource Request Process, which began in fall 2018, was finalized during the completion of the FY 2019-20 Final Budget process (August 2019).

This process yielded requests for over 14.96 new FTE (across various positions) as well as requests for additional operational resources of approximately $2 million.

Due to funding constraints, decisions were made to fund 2 new FTE on an on-going basis and 1 new FTE on a one-time basis for a total of 3 new positions for FY 2019-20. Additionally, approximately $500k of operational funds were identified and allocated as summarized below:



***FUNDING DETAILS:***

1. Position Requests: following provides details for both the requested positions as well as the positions ultimately funded:



1. Operational Expenditure Requests: Following provides details of items funded:





