

2015 PROPOSED BUDGET

By Office	2014 Approved Budget	2015 Proposed Budget	Change from 2014 Budget		Full-Time Equivalents		
			\$	%	2014	2015	Change
Office of the Board	2,907,078	2,850,042	(57,036)	-2.0%	12.00	12.00	-
Office of the Executive Director	1,685,595	1,793,729	108,134	6.4%	6.00	6.00	-
Office of Continuity and Security Management	1,939,759	2,750,006	810,247	41.8%	7.00 (1)	9.00	2.00
Office of Minority and Women Inclusion	2,500,763	2,904,336	403,573	16.1%	11.00	11.00	-
Office of the Chief Economist	1,466,145	1,608,104	141,959	9.7%	6.00	7.00	1.00
Office of Consumer Protection	9,370,881	9,371,573	692	0.0%	42.00	44.00	2.00
Office of the Chief Financial Officer	20,698,898	20,954,174	255,276	1.2%	39.00	39.00	-
Office of the Chief Information Officer	22,457,281	23,615,383	1,158,102	5.2%	37.00	37.00	-
Office of National Examinations and Supervision	8,938,055	10,095,601	1,157,546	13.0%	36.00	38.00	2.00
Office of Small Credit Union Initiatives	5,981,996	5,925,076	(56,920)	-1.0%	27.00	28.00	1.00
Office of Examination & Insurance	10,458,965	11,374,469	915,504	8.8%	47.50 (2)	48.50	1.00
Office of General Counsel	6,297,796	6,731,200	433,404	6.9%	28.40	28.60	0.20
Office of Inspector General	3,666,524	3,696,971	30,447	0.8%	10.00 (1)	10.00	-
Office of Human Resources	14,759,131	14,615,830	(143,301)	-1.0%	41.00	41.00	-
Office of Public and Congressional Affairs	1,593,601	1,823,235	229,634	14.4%	7.00	7.00	-
Region I - Albany	27,508,828	29,018,875	1,510,047	5.5%	172.00	171.00	(1.00)
Region II - Capital	29,903,077	30,438,021	534,944	1.8%	176.00	175.00	(1.00)
Region III - Atlanta	28,607,889	30,365,620	1,757,731	6.1%	173.00	172.00	(1.00)
Region IV - Austin	30,245,007	31,249,269	1,004,262	3.3%	177.60	176.60	(1.00)
Region V - Tempe	31,095,447	31,882,959	787,512	2.5%	171.00	170.00	(1.00)
Asset Management & Assistance Center	6,207,580	6,413,306	205,726	3.3%	38.00 (3)	38.00	-
Total	268,290,296	279,477,779	11,187,483	4.2%	1,264.5	1,268.7	4.2

(1) Includes 1.0 FTE approved at 2014 Mid-Session.

(2) This office contains 7.5 FTE related to other NCUA funds; 3.5 FTE are paid for by the Central Liquidity Facility and 4.0 FTE are paid for by the Temporary Corporate Credit Union Stabilization Fund.

(3) This office contains 1.0 FTE paid for by the Temporary Corporate Credit Union Stabilization Fund.

2015 CAPITAL INVESTMENTS/ACQUISITIONS

Description	Estimated Cost
Information technology software development investments approved by ITPC.	\$ 6,107,000
Business Intelligence Tools combined with an Enterprise Data Warehouse will expand data storage and strengthen analysis and reporting.	\$ 1,500,000
Automated Integrated Regulatory Examination System (AIRES) redesign will improve the primary program exam tool used to manage credit union supervision and examination functions. This system is a critical and primary information source for documenting the industry health, safety and soundness.	\$ 1,300,000
Consumer Assistance Center New Complaint Management System will modernize and streamline the complaint process to ensure an effective and timely process. The new system will improve customer service and provide accurate information to the public.	\$ 1,200,000
CU-online System Upgrade. The central data collection system used by credit unions for quarterly reporting will be updated (version 3) for Natural Person Credit Unions to enhance usability functions and make improve system reliability.	\$ 1,116,000
Background Investigation Management System will more effectively manage the sensitive personally identifiable background investigation data, and improve the efficiency of personnel security processing.	\$ 325,000
Secure File Transfer solution with an enterprise portal will facilitate the transfer of any file type including loan files, videos, and other large data files.	\$ 250,000
Administrative Legacy Systems Replacement will include new systems for budget formulation, travel voucher audits and human resource data management.	\$ 216,000
Equal Employment Opportunity Database is required to track and manage complaints and cases to comply with Equal Employment Opportunity Commission regulations .	\$ 200,000
Information technology hardware investments	\$ 263,000
Audio visual system upgrades to replace outdated equipment and systems.	\$ 100,000
Replacement of 5-year old regional servers to ensure compatibility with current technology.	\$ 85,000
Production storage capacity upgrades to keep pace with growing data requirements.	\$ 78,000
Capital building improvements and repairs	\$ 2,502,500
Building renovations for vacated training rooms to repurpose for office and meeting space	\$ 1,210,000
Building refurbishments and repairs, such as waterproofing NCUA's Central Office Facility.	\$ 740,000
Heating and air conditioning replacements for the NCUA Central Office Facility.	\$ 452,500
Building modifications to Region IV (Austin, Texas) to comply with Americans with Disabilities Act	\$ 100,000
TOTAL CAPITAL ACQUISITIONS	\$ 8,872,500