

Campus Needs

<u>Description</u>	<u>Permanent</u>	<u>One-Time</u>
Tree Committee	\$ 30,000	
Road Repair		\$ 150,000
Signage	\$ 10,000	\$ 100,000
Windows		\$ 30,000
Library		\$ 750,000
Salary Increases: Merit/Adjustments	\$ 530,344	
Salary Stressors	\$ 225,000	
Faculty Promotions	\$ 75,000	
Affordable Care Act	\$ 50,000	
Chemical Management System	\$ 15,000	
HSA/FSA Fees	\$ 4,500	
Classroom Phones	\$ 1,000	
Emergency Notification System	\$ 12,000	\$ 1,000
Call Center Software	\$ 40,000	
Road, Trammell, etc.		\$ 200,000
Benefits	???	
Facilities Projects		???
Security Gates@Clayton Station		???
<u>Subtotal</u>	\$ 992,844	\$ 1,231,000
<u>Total</u>	\$	2,223,844