

FY16 FUNDING REQUESTS

	Requests	One Time Funding	Permanent Funding	PRIORITY				TOTALS
				A (5)	B (3)	C (2)	D (1)	
	Funding for ERP systems maintenance cost increases-ITS Admin Systems		17,079	NO VOTE REQUIRED				
1	Additional funding associated with salary increases: merit/adjustments-Campus		530,344	16	1			83
2	Academic Advisors (3)-Academic Advising Center		159,600	15	2			81
3	Director of Academic Advising-Academic Advising Center		91,000	15	1	1		80
4	Funding for salary stressors faculty/staff-Campus		225,000	13	3	1		76
5	Funding for faculty promotions-Campus		75,000	11	5	1		72
6	Laboratory Technician for Biology labs-Biology		53,200	11	4		2	69
7	Custodial I (2)positions-Building Services		54,000	8	4	3	2	60
8	Travel Accountant-Accounting Services		55,000	8	4	3	2	60
9	Funding for upgrading radios to comply with FCC regulations-Public Safety	100,000		7	5	2	3	57
10	Funding associated with Affordable Care Act-Campus		50,000	7	4	4	2	57
11	Funding to replace Uninterruptible Power Source(UPS) in primary data center-ITS Network & Telecom	60,000		6	7	1	3	56
12	Assistant/Associate Professor of Film & Entertainment Management-COB		119,700	6	6	3	2	56
13	Additional funding to make AVP Marketing & Communications position whole-External Relations		2,700	6	5	3	3	54
14	Funding for salary adjustments within ITS division-ITS		53,872	7	2	4	4	53
15	FNP Program Coordinator-Nursing		80,000	6	4	4	3	53
16	Experiential Learning Coordinator-Career Services		53,500	6	3	6	2	53
17	Funding to replace Enterprise Back-Up System-ITS Network & Telecom	150,000		4	8	1	4	50
18	Funding to replace Storage Area Network(SAN)-ITS Network & Telecom	200,000		4	8	1	4	50
19	Funding for Chemical Management System-Campus		15,000	4	6	5	2	50
20	Lecturer-Biology		66,500	3	8	5	1	50
21	Administrative Assistant-Chemistry & Physics		42,027	5	3	6	3	49
22	Funding for training of responsible employees associated with Title IX-HR	5,000		4	7	2	4	49
23	Funding for PeopleAdmin Applicant Tracking System-HR		25,000	4	6	4	3	49
24	Funding for completion of Library project if needed-Campus	750,000		4	5	5	3	48
25	Additional funding to restore Assistant Director position to full salary-ITS Client Support Svcs		49,372	4	4	7	2	48
26	Funding to change Director of Writers' Studio to 12 month contract-English		15,544	4	5	4	4	47
27	Funding for software system to ensure compliance with Title IX and EEO-HR		7,500	5	1	7	4	46
28	FNP faculty line-Nursing		75,000	4	4	5	4	46
29	Funding to replace Emergency Notification System on campus-Campus	1,000	12,000	3	6	5	3	46
30	Additional funding to reclassify position to Education Coordinator-Spivey		29,340	2	8	5	2	46
31	Additional funding to convert Procurement position from part time to full time-Procurement Svcs		30,178	4	5	2	6	45
32	Funding for Trammell property and road-Campus	200,000		4	5	2	6	45
33	Funding to replace Uninterruptible Power Source(UPS) in data closets-ITS Network & Telecom	100,000		2	8	4	3	45
34	Funding for training of student and other employees for Title IX-HR	3,500		3	6	3	5	44
35	Funding for signage on campus-Campus	100,000	10,000	3	4	7	3	44
36	Funding for (10) exterior surveillance cameras focused on parking lots and pedestrian traffic-Public Safety	30,000		4	2	6	5	43
37	Funding to replace servers in Virtual Server Cluster-ITS Network & Telecom	300,000		3	5	4	5	43
38	Assistant Athletic Director of Marketing & Development-Athletics		15,000	3	5	3	6	42
39	Funding to replace Help Desk software-ITS Client Support Svcs	5,000	15,000	3	5	3	6	42
40	Lecturer in Communication-VPA		66,500	3	4	5	5	42
41	FNP Clinical Placement-Nursing		25,000	2	6	5	4	42
42	Assistant Professor in Rhetoric/Composition-English		69,160	2	5	7	3	42
43	Multimedia Developer-CID		66,500	2	5	7	3	42
44	Additional OS&E funding for vehicle maintenance costs-Public Safety		20,000	1	7	7	2	42
45	Funding to purchase a new patrol vehicle-Public Safety	26,000		4	3	2	8	41
46	Funding for HSA/FSA Fees-Campus		4,500	4	1	5	7	40
47	Staff position/Administrative Specialist-Teacher Education		42,560	3	4	3	7	40
48	Additional funding for support of Library Services-Library		140,150	2	4	7	4	40
49	Additional OS&E funding for upkeep of campus community-Facilities Mgmnt	122,083	40,000	1	5	9	2	40
50	Funding for replacement of classroom phones-Campus		1,000	4		6	7	39
51	Funding for classroom AV upgrades-ITS Media & Printing Svcs		50,000	1	6	6	4	39
52	Funding for road repairs-Campus	150,000		1	5	7	4	38
53	Funding for Call Center Software-Campus	40,000		1	5	6	5	37
54	Funding for faculty mini-grants-CIMS		4,000	3	1	5	8	36
55	MEP Lead-Building Operations		65,000	1	5	4	7	35
56	Funding for installation of additional cameras on campus to connect to system for monitoring-Public Safety	40,000		1	4	5	7	34
57	Night Shift Assistant Manager-Building Services		45,000	1	3	7	6	34
58	Funding for a feasibility study for Distributed Antenna System(DAS)-ITS Network & Telecom	16,000		1	4	4	8	33
59	Additional funding to promote Supervisor to Manager-Landscape Mgmnt		9,000	1	3	6	7	33
60	Funding for Tree Committee-Campus		30,000	1	2	7	7	32
61	Funding for replacement of computers-Graduate Studies	2,207		1	2	5	9	30
62	Funding for window replacements-Campus	30,000			2	7	8	28
63	Assistant Manager position-Landscape Mgmnt		47,000		1	6	10	25
64	Funding for installation of Mondopad Videoconferencing Monitor-COB	5,500	1,000		1	2	14	21
TOTALS		2,436,290	2,753,826					