

FY12 FUNDING REQUESTS ALLOCATED

Requests	One Time Funding	Permanent Funding
Compensation Study-Faculty stressors		120,000
Compensation Study-Staff stressors		140,000
Additional Student Asst funding		75,000
Add Spanish Asst Professor		68,900
Add 2 Police Officers for Public Safety		78,416
Advertising/Branding initiatives	250,000	
Add English Asst Professor		68,900
Add 2 Advisors for new Advising & Retention Center		104,000
Add English/Teacher Ed Lecturer		65,000
BOR maintenance contract increases for mission critical software		15,928
Add 2 Custodial positions associated with CSU East/BHS		49,920
Add Accounting position to support Bursar's Office		55,000
Moving/Office Renovations Dollars	100,000	
Add Admin Asst. for VP-External Relations		45,500
Add History Asst Professor		68,900
Add Health Care Mgmnt Asst/Assoc Professor		91,000
Degreeworks implementation and on-going maintenance	80,000	9,971
Add Biology Lecturer		65,000
Add Psychology Asst Professor		68,900
Add HR Specialist position		55,000
Add Philosophy Asst Professor		68,900
Add a Coordinator-Student Employment position for Career Services		56,000
Funding for grad subscriptions for Library		25,000
Additional funding for VP-Advancement		67,000
Luminis 5 Portal upgrade	100,000	
Salary Stressor Benefits		45,000
OS& E and Travel for new positions		45,000
TOTALS	530,000	1,552,235
		2,082,235

FY12 FUNDING REQUESTS NOT ALLOCATED

Requests	Funding	Funding
Funding for professional membership fees		30,000
Add Admin Asst. for Alumni Relations		45,500
Funding for clinical Psychology testing materials, liability insurance, etc.		12,000
Replace computers, radios, ammo, etc. for Public Safety	10,000	
Funding for Facilities supplies associated with CSU East/BHS		30,000
Funding for International Student Services for student workers and office supplies		15,000
Funding for Natural Sciences lab supplies		10,000
Add Grounds position associated with CSU East		27,000
Database Clean Up(Razors Edge) for External Relations	15,000	
Establish permanent funds to replace obsolete network equipment		200,000
Consultant for Alumni Phone-a-Thon	25,000	
Funding for OS&E for Internal Auditor & Exec. Asst to President		8,000
Increase funding for Budget & Finance for casual labor/student asst		10,000
Funding for shredder/printer for Budget & Finance @ CSU East	12,000	
Increase funding for casual labor/student asst for External Relations		10,000
PT Communications Coordinator for Spivey possibly outsourced		24,000
TOTALS	62,000	421,500
		483,500

GRAND TOTAL	2,565,735
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