

FY20 FUNDING REQUESTS

	Requests	One Time Funding	Permanent Funding	
1	Lecturer of English position		85,603	
2	Clinical Coordinator position for School of Nursing		92,030	
3	Instructor of Business Analytics/Economics position		98,458	
4	Instructor of Economics position		98,458	
5	Continuation and new purchases of journal subscriptions for the Library		50,000	
6	Lecturer of Philosophy position		79,175	
7	Fund for community and student engagement		10,000	
8	Assistant Dean appointment for CIMS		34,600	
9	Campus Logic Award Letter and FATV products for Financial Aid		45,400	
10	Funding for Henry County instructional site network infrastructure		24,156	
11	High School Admissions Recruiter position		57,322	
12	Staffing needs for Henry County instructional site		64,464	
13	BOR ITS cost increases		73,586	<i>Required Funding</i>
14	Increased costs for maintenance on IT network equipment on campus		87,100	
15	Funding for DarkTrace service to be in compliance with BOR regulations		54,000	
16	ServiceNow approver licenses		25,000	
17	Funding for salary equity adjustments within ITS division		25,994	
18	Conversion of 25% of Asst Director of Housing and Residence Life's salary and benefits to state funding for academic initiatives		18,000	
19	PT Administrative Assistant position for Community Standards		1,520	
20	Assistant Resident Director for Laker Village position		58,000	<i>Funded by University Housing</i>
21	Funding to convert a PT custodial position for the SAC to full-time benefitted		17,800	
22	Converting existing funded Housing Locksmith position to Housing Logistics Director/Manager position		-	<i>Funded by University Housing</i>
23	Logistics team for Housing made up of student staff		54,000	
24	Funding for salary adjustments for Public Safety in order retain police officers		8,000	
25	Establish a casual labor budget for Public Safety to help alleviate overtime		24,000	
26	Mechanical Electrical Plumbing (MEP) position for Facilities Management		50,050	
27	Maintenance position for Housing Facilities		33,800	
28	Funding for employee files/document scanning project for HR	35,640		
29	Establish professional development funding for HR personnel		7,000	
30	Chief Investigator position for Public Safety		58,000	
31	Funding for a new sedan vehicle to replace current aging SUV for the campus fleet management program	17,875		
32	Funding for a new SUV to replace 7 seat passenger van totaled in an accident for the campus fleet management program	27,788		
33	Establish funding for a yearly replacement life cycle for commencement chairs, tables, and storage cart		3,000	
	TOTALS	81,303	1,338,516	1,419,819

- Academic Affairs
- Enrollment Management
- ITS
- Student Affairs
- Business & Operations