

FY16 FUNDING REQUESTS

Requests		One Time Funding	Permanent Funding	
1	Director of Academic Advising-Academic Advising Center		91,000	
2	Academic Advisors (3)-Academic Advising Center		159,600	
3	Laboratory Technician for Biology labs-Biology		53,200	
4	FNP Program Coordinator-Nursing		80,000	
5	Assistant/Associate Professor of Film & Entertainment Management-COB		119,700	
6	Funding to change Director of Writers' Studio to 12 month contract-English		15,544	
7	FNP Clinical Placement-Nursing		25,000	
8	Lecturer-Biology		66,500	
9	Assistant Professor in Rhetoric/Composition-English		69,160	
10	Funding for faculty mini-grants-CIMS		4,000	
11	Multimedia Developer-CID		66,500	
12	Administrative Assistant-Chemistry & Physics		42,027	
13	FNP faculty line-Nursing		75,000	
14	Lecturer in Communication-VPA		66,500	
15	Staff position/Administrative Specialist-Teacher Education		42,560	
16	Funding for installation of Mondopad Videoconferencing Monitor-COB	5,500	1,000	
17	Funding for replacement of computers-Graduate Studies	2,207		
18	Additional funding for support of Library Services-Library		140,150	
19	Assistant Athletic Director of Marketing & Development-Athletics		15,000	
20	Funding for ERP systems maintenance cost increases-ITS Admin Systems		17,079	
21	Funding for salary adjustments within ITS division-ITS		53,872	
22	Funding to replace Uninterruptible Power Source(UPS) in primary data center-ITS Network & Telecom	60,000		
23	Funding to replace Help Desk software-ITS Client Support Svcs	5,000	15,000	
24	Funding to replace Storage Area Network(SAN)-ITS Network & Telecom	200,000		
25	Funding for a feasibility study for Distributed Antenna System(DAS)-ITS Network & Telecom	16,000		
26	Funding to replace Enterprise Back-Up System-ITS Network & Telecom	150,000		
27	Additional funding to restore Assistant Director position to full salary-ITS Client Support Svcs		49,372	
28	Funding to replace servers in Virtual Server Cluster-ITS Network & Telecom	300,000		
29	Funding to replace Uninterruptible Power Source(UPS) in data closets-ITS Network & Telecom	100,000		
30	Funding for classroom AV upgrades-ITS Media & Printing Svcs		50,000	
31	Additional funding to reclassify position to Education Coordinator-Spivey		29,340	
32	Additional funding to make AVP Marketing & Communications position whole-External Relations		2,700	
33	Experiential Learning Coordinator-Career Services		53,500	
34	Travel Accountant-Accounting Services		55,000	
35	Funding for PeopleAdmin Applicant Tracking System-HR		25,000	
36	Custodial I (2)positions-Building Services		54,000	
37	Funding for upgrading radios to comply with FCC regulations-Public Safety	100,000		
38	Funding for training of responsible employees associated with Title IX-HR	5,000		
39	Funding for training of student and other employees for Title IX-HR	3,500		
40	MEP Lead-Building Operations		65,000	
41	Night Shift Assistant Manager-Building Services		45,000	
42	Additional OS&E funding for vehicle maintenance costs-Public Safety		20,000	
43	Additional OS&E funding for upkeep of campus community-Facilities Mgmt	122,083	40,000	
44	Funding to purchase a new patrol vehicle-Public Safety	26,000		
45	Funding for (10) exterior surveillance cameras focused on parking lots and pedestrian traffic-Public Safety	30,000		
46	Funding for installation of additional cameras on campus to connect to system for monitoring-Public Safety	40,000		
47	Additional funding to convert Procurement position from part time to full time-Procurement Svcs		30,178	
48	Funding for software system to ensure compliance with Title IX and EEO-HR		7,500	
49	Additional funding to promote Supervisor to Manager-Landscape Mgmt		9,000	
50	Assistant Manager position-Landscape Mgmt		47,000	
51	Funding for Tree Committee-Campus		30,000	
52	Funding for road repairs-Campus	150,000		
53	Funding for signage on campus-Campus	100,000	10,000	
54	Funding for window replacements-Campus	30,000		
55	Funding for completion of Library project if needed-Campus	750,000		
56	Additional funding associated with salary increases: merit/adjustments-Campus		530,344	
57	Funding for salary stressors faculty/staff-Campus		225,000	
58	Funding for faculty promotions-Campus		75,000	
59	Funding associated with Affordable Care Act-Campus		50,000	
60	Funding for Chemical Management System-Campus		15,000	
61	Funding for HSA/FSA Fees-Campus		4,500	
62	Funding for replacement of classroom phones-Campus		1,000	
63	Funding for Trammell property and road-Campus	200,000		
64	Funding to replace Emergency Notification System on campus-Campus	1,000	12,000	
65	Funding for Call Center Software-Campus	40,000		
66	Funding for possible benefits increases-Campus		????	
67	Funding for facilities projects-Campus		????	
68	Funding for security gates at Clayton Station-Campus	????		
TOTALS		2,428,583	1,621,385	4,049,968

- Academic Affairs/Provost
- Athletics
- ITS
- Spivey Hall
- External Relations
- Student Affairs
- Business & Operations
- Campus