

FY22 BUDGET NARRATIVE NEW FUNDING REQUESTS

| Requests | | One-Time Funding | Permanent Funding | |
|---------------|--|------------------|-------------------|------------------|
| 1 | CELT software expenses associated with end of the PBI grant | | 219,002 | |
| 2 | Lecturer position in MPA/POLS | | 73,000 | |
| 3 | Management faculty tenure track position for COB | | 98,000 | |
| 4 | Lecturer positions in English | | 73,000 | |
| 5 | Lecturer positions in English | | 73,000 | |
| 6 | Graduate Student Advisor position for School of Graduate Studies | | 65,000 | |
| 7 | Increase Library OS&E budget to continue electronic database resources | | 65,000 | |
| 8 | Lecturer position in Psychology | | 73,000 | |
| 9 | Support for the Writer's Studio for expenses associated with end of the PBI grant | | 76,500 | |
| 10 | Support for Math learning assistants associated with end of the PBI grant | | 20,000 | |
| 11 | University student success software platform expense associated with end of PBI grant | | 54,000 | |
| 12 | Laker Hall Student Center expenses associated with end of PBI grant | | 16,800 | |
| 13 | Supplemental instruction expense for CAS associated with end of PBI grant | | 40,000 | |
| 14 | Tutoring expense for CAS associated with end of PBI grant | | 67,000 | |
| 15 | Supplemental Coordinator expense for CAS associated with end of PBI grant | | 5,000 | |
| 16 | Loan default management outsourced call campaigns expense for Financial Aid associated with end of PBI grant | | 7,000 | |
| 17 | Graduate assistant funding for CAS associated with end of PBI grant | | 6,000 | |
| 18 | College Source Software Access for Academic Catalogs | | 10,000 | |
| 19 | Restoration of PT proctor funding for Testing Center | | 10,000 | |
| 20 | Proficiency Profile for general education assessment for Testing Center | | 5,600 | |
| 21 | Increase in Fayette site rental | | 5,569 | |
| 22 | ITS Application Developer position for continued development of in-house applications including Sparrow | | 98,000 | |
| 23 | CAPS PT Psychiatrist position funding | | 55,000 | |
| 24 | Additional student assistant funding for Campus Visitor and Information Services for operating University Center and Guard Station | | 10,000 | |
| 25 | Additional student assistant funding for Campus Visitor and Information Services for operating remote call center | | 30,000 | |
| 26 | Clerical Office/Outreach Assistant position for VRC | | 42,000 | |
| 27 | Funding for headsets and uniforms for Campus Visitor and Information Services | | 1,000 | |
| 28 | Restore funding for Ask Me Program for Campus Visitor and Information Services that was removed as part of budget cut | | 2,000 | |
| 29 | Restore Police Officer position that was removed as part of budget cut | | 56,000 | |
| 30 | Certification/Clerk Coordinator position for Public Safety | | 59,000 | |
| 31 | Funding for Touchnet eBill for Bursar's Office | | 40,430 | |
| 32 | Security Officer position for Public Safety to patrol Laker Hall | | 36,504 | |
| 33 | Security Officer position for Public Safety to patrol Laker Hall | | 36,504 | |
| 34 | Establish a casual labor budget for Public Safety to help alleviate overtime | | 17,000 | |
| 35 | Restore Collections Coordinator position that was removed as part of budget cut | | 51,300 | |
| 36 | Mechanic position for Facilities Management | | 95,000 | |
| 37 | Restore Custodian position that was removed as part of budget cut | | 37,188 | |
| 38 | Funding for salary adjustments/promotions for Public Safety in order retain police officers | | 8,000 | |
| 39 | EH&S position for Facilities Management | | 100,000 | |
| 40 | Restore Payroll Assistant position back to full time that was reduced to PT as part of budget cut | | 17,160 | |
| 41 | Funding for fixed asset inventory software for Accounting Services | | 25,000 | |
| 42 | Restore Public Safety OS&E budget | | 41,491 | |
| 43 | Restore Facilities Management OS&E budget | | 450,420 | |
| 44 | Funding for outside firearms instructor to provide quarterly training for officers in Public Safety | | 1,000 | |
| 45 | Restore Public Safety Travel budget | | 1,400 | |
| 46 | Restore HR Assistant position that was removed as part of budget cut | | 25,000 | |
| 47 | PT Training Coordinator position for HR | | 17,000 | |
| 48 | Temporary one-time Custodial positions (2) | 70,000 | | |
| 49 | Restore Facilities Management Travel budget | | 18,500 | |
| 50 | Funding for foggers for Facilities Management | 12,000 | | |
| 51 | Funding for MERV 13 filter replacement for campus buildings | 45,000 | | |
| 52 | Funding for lawn mowers | 30,000 | | |
| 53 | Funding for blowers and weed eaters | 5,000 | | |
| 54 | Funding for water fountain | 50,000 | | |
| 55 | Funding for automatic door openers | 100,000 | | |
| 56 | Funding for PPE supplies COVID 19 | 236,000 | | |
| TOTALS | | 548,000 | 2,434,368 | 2,982,368 |

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