

New Resource Allocation Summary 071117

Unit	Item	One Time	Ongoing
President-Board	BoardDocs	1,000	17,500
President-Foundation	Part-Time Clerical		30,000
SUBTOTAL		1,000	47,500
HR	FRISK Training	14,000	
	Maxient for Title IX		11,000
	Recruitment Travel		5,000
SUBTOTAL		14,000	16,000
Instruction-VPI	Director, Dual Enrollment		91,368
	Admin Specialist III,		23,403
	Pathways to Transfer SI & Tutors		45,000
Instruction-KIN	Academic Specialist for Student Athletes		30,000
Instruction-HSS	PT ELJ secretary to FT		31,000
Instruction-POD	Classified Professional Development Day		13,500
	Qualtrics	19,000	
Instruction-BUS/NF	Utensils for Food Lab	25,000	
Instruction-BUS/HRM	Utensils for Kitchen	43,000	
SUBTOTAL		87,000	234,271
Student Services-COUN	Admin Specialist III		70,000
Student Services-DSPS	Faculty Instructional Specialist		121,642
SS-Dual Enrollment	Project Program Coordinator		62,480
SUBTOTAL		0	254,122
Admin-Fiscal	Bursar Panic Button	6,000	
	Budget Software	59,880	
	Sunguard Consultants	9,500	
Admin-Public Safety	Emergency Supplies	25,000	2,500
	Supplies for Emergency Response Teams	5,000	1,500
Admin-Tech Services	Schedule 25 Software	54,000	
Admin-Info Tech	Hardware for Banner 9 Upgrade	125,000	
	Training for Banner 9	65,000	
	Ellucian Consulting	34,000	
Admin-Facilities	Business & Computer Tech Maint	100,000	100,000
	Grounds Substitute Pool	70,000	
	Central Plant Chemical Treatment		36,000
SUBTOTAL		553,380	140,000
TOTAL		655,380	691,893