

New Resource Allocation Summary 080817

Unit	Item	One Time	Ongoing
President-Board	BoardDocs	1,000	17,500
President-Foundation	Part-Time Clerical		30,000
Pres- Energize Colleges	On-Campus Student Internships		30,000
President-Olympic Trials	Seed \$\$ for preliminary costs/planning	300,000	
SUBTOTAL		301,000	77,500
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		130,783
	Admin Specialist III,		28,734
	Pathways to Transfer SI & Tutors		45,000
Instruction-KIN	Stu Svc Specialist II for Student Athletes		28,179
Instruction-HSS	Business Analyst (Total cost \$114,184)		83,000
Instruction-POD	Classified Professional Development Day		13,500
	Qualtrics	19,000	
	VOICES		3,500
Instruction-BUS/NF	Utensils for Food Lab	25,000	
Instruction-BUS/HRM	Utensils for Kitchen	43,000	
SUBTOTAL		87,000	332,696
Student Services-COUN	Admin Specialist III		81,050
Student Services-DSPS	Faculty Instructional Specialist		125,626
SS-Dual Enrollment	Student Services Specialist II		79,682
SS-Financial Aid	Scholarship Ceremony		25,000
SUBTOTAL		0	311,358
Admin-Fiscal	Bursar Panic Button	6,000	
	Budget Software	259,500	40,842
	Sunguard Consultants	9,500	
	Ford Torus Sedan	35,000	
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	Facilities Maint Contracts/ Supplies/Repairs	100,000	100,000
	Grounds Substitute Pool	70,000	
	Central Plant Chemical Treatment		36,000
SUBTOTAL		734,000	234,842
TOTAL		1,136,000	972,396