

New Resource Allocations Phase 10 Summary 10-23-18

	Unit	Request	Onetime	Ongoing	3-Year Funds
Administrative Services	Info Tech	Data Engineer		89,578	
		IT Application Specialist		86,082	
		Oracle In-Memory License	72,450	15,939	
		Upgrade SAN Volume Controller	123,735		
		OnBase Training	15,000		
		HP 5400 Switch Chassis Spares	56,000		
		Voicemail System upgrade	15,000	5,792	
	Tech Services	Audio-Visual Coordinator		103,515	
		Software Maintenance	17,000		
		Maintenance and Replacement	75,000		
		47.5% Administrative Specialist I		25,609	
		AV Replacement	100,000		
	Fiscal Services	Fiscal Services Systems Analyst		120,577	
		WorxTime Service		40,000	
		Legal Advertisements		2,000	
		Lease of Xerox	68,500		
		Maintenance Agreement Bursar's		2,500	
	Campus Safety	Professional Expert Emergency Services	15,000		
	Facilities	Deputy Directory, Maintenance & Ops		185,000	
		2 Custodians		120,000	
	Risk Management	Administrative Assistant I		60,000	
	Subtotal		557,685	856,592	
HR		Administrative Specialist II			78,162
		Maxient			11 ,000
		Short-term Hourly	78,000		
		Workforce Leaves	35,000		15,000
	Subtotal		78,000		104,162
Instruction	Natural Science	Lab Technician		60,000	
	Library	Instructional Designer		76,624	
	Arts	Hourly Piano Accompanist	9,000		
	Research	Reclassify to Senior Research		17,065	
	HSS	Administrative Specialist II Full Funding		39,000	
	Tech & Health	19 Hour Career Specialist		55,000	
		Rad Tech Professional Expert		3,000	
		NAEMSE Paramedic Training		2,500	
		Mental Health CPI Assault Training		7,500	
	Business	Paralegal Continuing Legal Education		3,000	
	Grants	Travel and Conference			10,000
	Several	Instructional Supplies	92,500		
	Subtotal		101,500	263,689	10,000
Pres	Marketing	Call Center		40,000	45,000
	Financial Aid	ProVerify Paid \$80K with other funds			
	Subtotal			40,000	45,000
Student Services	ACCESS/DHH	Behavior & Wellness Coordinator			105,000
		Student Services Program Specialist II			81,000
		DHH Interpreting/Captioning Services			100,000
	DREAM Center	Professional Legal Services			20,000
		Program Specialist			60,000
	Bridge Program	Faculty Liaisons			14,000
	Subtotal				380,000
	Total		737,185	1,160,281	539,162