

NEW RESOURCE ALLOCATION PHASE 12
SUMMARY

ADMINISTRATIVE SERVICES	Department	Description	One-Time	Ongoing
	Vice President	Discretionary budget		10,000
	Facilities Planning and Management	Two new custodial positions for Stadium or an amount determined by a salary study		TBD
	Police and Campus Safety	Budget augmentation for loss of parking revenues	250,000	
	Facilities Planning and Management	Contracted building repairs and maintenance service agreements for facilities	100,000	150,000
	Risk Management	Reclassification		10,000
	Facilities Planning and Management	New student transportation 12-passenger vans (replacement)	96,000	
	Fiscal Services	Management range change		15,000
	Fiscal Services	New 47.5% Mail Room Operator		36,024
	Technical Services	Reclassifications	61,427	48,865
	Technical Services	New Event Services Technician		90,848
	Facilities Planning and Management	New Grounds Equipment Operator (athletic turf)		75,000
	Technical Services	Event Services labor	36,000	
	Facilities Planning and Management	Supplies and repair for College vehicles		25,000
	Fiscal Services	New Fiscal Specialist		100,034
	Technical Services	AV operational budget	75,000	
	Fiscal Services	Banner student accounts receivable training	20,000	
	Fiscal Services	Increase maintenance agreement for Xerox printer		68,500
	Risk Management	Emergency Preparedness Fair	25,000	
	Technical Services	Software maintenance budget for mass notification and digital signage	39,000	
	Facilities Planning and Management	Vehicle for maintenance and grounds (replacement)	30,000	
	Technical Services	Two-way radio maintenance		4,000
	Technical Services	Annual captioning services		15,600
	SUBTOTAL		732,427	648,871

HR	Department	Description	One-Time	Ongoing
	Vice President	Discretionary budget		10,000
	Human Resources	Reclassifications	8,094	21,121
	Human Resources	New Human Resources Technician		99,550
	Human Resources	Legal services	20,000	
	Human Resources	People Admin onboarding update	2,100	5,680
	SUBTOTAL		30,194	136,351
INSTRUCTOR	Department	Description	One-Time	Ongoing
	Vice President	Discretionary budget		10,000
	Dual Enrollment	Increased program costs	200,000	
	Natural Sciences	Increase Physics Lab Tech to 1.0		65,000
	Library and Learning Resources	New Academic Support Coordination Manager	40,000	137,804
	Humanities and Social Sciences	Sign interpreters		27,500
	School of Continuing Education	Increase budget for mileage		3,000
	Arts	Increase budget for piano tuning		3,000
	Technology and Health	Marketing support for two new certificate and degree programs	5,000	
	School of Continuing Education	Increase WIN Coordinator to 1.0		45,000
	SUBTOTAL		245,000	291,304
PRESIDENT	Department	Description	One-Time	Ongoing
	President's Office	Increase to consulting services	42,000	60,000
	Public Affairs	Increase to annual report printing	10,000	
	Foundation	Promotional/education videos for fundraising projects	21,100	
	SUBTOTAL		73,100	60,000
STUDENT SERVICES	Department	Description	One-Time	Ongoing
	Vice President	Discretionary budget		10,000
	Counseling	New Business Analyst		103,746
	Deaf and Hard of Hearing	Adjunct Instructional Specialist		48,737
	ACES	Temporary Professional Expert	20,000	
	SUBTOTAL		20,000	162,483