

FY 2009 REALLOCATION BY UNIT DISTRIBUTION

	Total Dist	Less "Nets"	Actual Dist
Advancement			
Advancement increase	700,000	(128,695)	571,305
College of Art and Architecture			
VTD, Foundation Courses, Shop operating expenses	150,000	-	150,000
College of Engineering			
Assistant Professor - Material Science	112,700	-	112,700
Assistant Professor - Ecohydraulics	138,000	-	138,000
			<u>250,700</u>
College of Graduate Studies			
College of Graduate Studies - Associate Dean	146,000	-	146,000
College of Graduate Studies - Recruiter	58,000	-	58,000
Graduate Assistantships	221,000	-	221,000
			<u>425,000</u>
College of Letters, Arts, and Social Sciences			
College of Letters Arts and Social Sciences	267,100	(267,100)	-
			-
College of Science			
College of Science	84,900	-	84,900
College of Science	79,500	-	79,500
College of Science	47,000	(47,000)	-
College of Science	60,000	(60,000)	-
College of Science	100,000	-	100,000
College of Science	93,000	(93,000)	-
College of Science	50,800	-	50,800
			<u>315,200</u>
Enrollment Management - Administration			
Enrollment Administration - 1 FTE	86,000	-	86,000
Enrollment Administration - Operations	8,000	-	8,000
Enrollment Management - 50% of Web Coordinator	-	-	-
Enrollment Management - increase in base operations	402,900	(236,442)	166,458
			<u>260,458</u>
Enrollment Management - Registrar			
Registrar - Personnel (1 FTE plus inequities)	-	-	-
Enrollment Management - New Student Services			
New Student Services Operating budget	200,000	-	200,000
Enrollment Management - New Student Services			
New Student Services - operating for recruiters	36,000	-	36,000
New Student Services - Recruiters - 3 FTE	171,000	-	171,000
Salary inequities - New Student Services and Admissions	69,000	-	69,000
			<u>276,000</u>
Enrollment Management - Scholarships			
FY 2009 Scholarships	1,000,000	-	1,000,000
Central - web coordinators			
Enrollment initiatives -Web Coordinators	265,000	-	265,000

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	Total Dist	Less "Nets"	Actual Dist
Finance and Administration			
Administrative Operations Administrative Assistant	45,000	-	45,000
VPFA reserve	6,200	-	6,200
DPW Project Support	50,000	-	50,000
Enrollment initiatives VPFA - Budget model	100,000	-	100,000
Enrollment initiatives VPFA - Health Safety	100,000	-	100,000
HR Management Assistant	56,500	-	56,500
Internal Control Specialist/Project Manager	85,000	-	85,000
IT Support	200,000	(200,000)	-
Microsoft agreement	110,000	-	110,000
Reconciliation Accountant	65,000	-	65,000
			<u>617,700</u>
Research			
Compliance Officer Operating	6,000	-	6,000
Compliance Officer Salary	106,600	-	106,600
Incubator funding	50,000	-	50,000
Research initiatives	350,000	-	350,000
VP Research - additional comp	66,000	-	66,000
			<u>578,600</u>
Student Affairs			
Student Affairs - Retention initiatives	80,000	-	80,000
Vice Provost Acad Affairs			
Disability Support Services	60,000	-	60,000
Faculty/Staff Development, Student Advising, Service Learning	160,000	-	160,000
			<u>220,000</u>
Grand Total	6,242,200	(1,032,237)	5,209,963