

FY 11-12 Budget 3 Yr Non-Recurring Summary

		Budget Dollars				Impact on FTE Positions							Hour Impact by Nacubo Categories							Discussion Notes	
Division/Unit	Subgrouping	3YR Non-Recurring	Salary/FB	OPS	Expense	Faculty (Filled)	Faculty (Vacant)	New Positions	Staff (Vacant)	Positions Transferred to Diff Fund Srce	Unused Position	Add Positions Affected	Direct Instruction	Academic Support	Student Support	Plant & Operations	Public Service	Research	Institutional Support		
Student Affairs	Counseling Center and Health Education	75,350	75,350					1.00							2,080						A Licensed Psychologist was needed to improve access to counseling services by reducing the waiting list for intake appointments and follow-up sessions. It is well established in current literature that appropriate and accessible psychological and psychiatric services are critical to success for a growing number of students.
Student Affairs	Housing and Residence Life	60,750	60,750					1.00							2,080						An Assistant Director for Housing & Residence Life was added to handle the additional service and programming demands of increased student occupancy due to opening Heritage Hall in 2010 and the pending opening of Presidents' Hall in 2012. The growing residential population requires a greater level of residence life programming and support to successfully integrate into the campus community.
Student Affairs	University Testing and Technology	58,500	58,500					1.00							2,080						The Technology Coordinator was established to recognize the reality that while "high touch" solutions remain critical for student success the ability to extend services to students via technological solutions is also important. This position provides essential dedicated support and coordination of a variety of technology issues for Student Affairs.
Student Affairs	Career Services	50,700	50,700					1.00							2,080						An Assistant Director for Career Services was added in response to the growing demand for developmental appropriate career development activities. The growing demand for career readiness and for the skills necessary to navigate an increasingly complex and often changing employment market supports expansion of professional staff for Career Services.
Student Affairs Total		245,300	245,300	0	0	0	0	3.00	1.00	0.00	0.0	0	0	0	8,320	0	0	0	0	0	
University Advancement	Institutional Marketing	340,000			340,000																Integrated Strategic Marketing - impacts enrollment growth, brand awareness. Essential to remain competitive in the market.
University Advancement	Development	187,000	132,000	55,000				1.00		1.00										4,160	Mktg & Creative Services salary support, Development Officer, Development staff, and Advancement Services salary support - enrollment growth, investment in people, increased accountability, alternative financial resources, data-based decision making, and process improvements. essential to remain competitive in the market; gearing up for new campaign; maintain service levels.
University Advancement	Marketing and Creative Services	246,000			246,000																Integrated Strategic Marketing - Advertising Placement - impacts enrollment growth, brand awareness. Essential to remain competitive in the market and recruitment in new markets.
University Advancement Total		773,000	132,000	55,000	586,000	0	0	1.00	0.00	1.00	0.00	0.00	0	0	0	0	0	0	0	0	
Administrative Services	Environmental Services	49,000	48,409		591							1.00									Facilities Development and Operations - impacts traditional student environment and process improvements strategic priorities. Recurring funding for position was eliminated as part of the FY11-12 budget reductions.
Administrative Services Total		49,000	48,409	0	591	0	0	0	0.00	0.00	0	1.00	0	0	0	0	0	0	0	0	
President	University Communications and External Relations	21,300		21,300																	.5 FTE Communications Coordinator - impacts enrollment growth and brand awareness strategic priorities.

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		3YR Non-Recurring	Salary/FB	OPS	Expense	Faculty (Filled)	Faculty (Vacant)	New Positions	Staff (Vacant)	Positions Transferred to Diff Fund Srce	Unused Position	Add Positions Affected	Direct Instruction	Academic Support	Student Support	Plant & Operations	Public Service	Research	Institutional Support	
President	University Communications and External Relations	10,000		10,000																OPS Office Support for Communications - impacts enrollment growth and brand awareness strategic priorities.
President Total		31,300	-	31,300	-	0	0	0	0.00	0	0	0.00	0	0	0	0	0	0	0	
Academic Affairs	Academic Technology Center	15,341			15,341															Additional funding will support faculty training in on-line education and other development opportunities.
Academic Affairs	Enrollment Management	82,466	82,466					1.00							2,080					Additional funding will support the implementation of contemporary recruitment, admissions, and course scheduling practices.
Academic Affairs	Institutional Research	250,000	210,000		40,000															Additional funding will support enrollment growth; increased accountability; SACS Accreditation.
Academic Affairs	Marine Services Center	120,000			120,000															Additional funding will support student safety and student success.
Academic Affairs	Enrollment Management	70,000	70,000																	Funding originally given for Implementation of Direct Admit --- However, Academic Affairs did not take the funding and indicated that the funding is not needed.
Academic Affairs	Enrollment Management	506,371			506,371															Enrollment Services Recruitment campaign
Academic Affairs	Enrollment Management	110,350			110,350															One Time Cost in FY 11-12 -- The Undergraduate Admissions Office (UAO) requests the responsibility for the Welcome Center. With this transition, the Welcome Center would be rebranded as the "Visitor Center" (VC). The UAO would utilize the VC as the focal point for all on-campus visitors. Itemized preliminary budget for proposal: new signage for VC, landscaping, cleaning/pressure washing (interior/exterior), walk-way concrete refinishing, furniture/painting, etc, electrical retrofit for golf-cart charging, large flat-screen for presentations & technology, 2 - 6-8 person golf-carts for tour guides, 2 - sets of walkie-talkies, exterior table/decorative benches/water display.
Academic Affairs	Enrollment Management	49,920			49,920															Annual cost for the Visitor's Center (VC). Itemized preliminary budget for proposal: golf cart maintenance, landscape/walk-way/fountain maintenance, tour guides.
Academic Affairs Total		1,204,448	362,466	-	841,982	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0	0	2,080	0	0	0	0	
Grand Total		2,303,048	788,175	86,300	1,428,573	0.00	0.00	5.00	1.00	1.00	0.00	1.00	0	0	10,400	0	0	0	0	