

FY 11-12 Budget Investments Summary

Division/Unit	Subgrouping	Budget Dollars				Impact on FTE Positions								Hour Impact by Nacubo Categories							Discussion Notes	
		Recurring Investments	Salary/FB	OPS	Expense	Faculty (Filled)	Faculty (Vacant)	Faculty (New)	Faculty From Non-Recurring Stimulus to Recurring	Staff (Filled)	Staff (Vacant)	Staff (New)	Direct Instruction	Academic Support	Student Support	Plant & Operations	Public Service	Research	Institutional Support			
Student Affairs	Associate Dean of Students & Disabled Aid Assistance	143,700	83,700		60,000							1.00			2,080							The growing student population has resulted in an increased level of cases involving student rights and responsibilities. An Associate Dean of Students for Student Rights and Responsibilities was added in response to the much heavier workload demand in this area. The increase in the number of students with special needs has resulted in a much higher demand for interpreters in the classrooms. The additional funding for Disabled Aid Assistance is for these interpreters.
Student Affairs Total		143,700	83,700	0	60,000	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0	0	2,080	0	0	0	0	0	0	
Admin Services	Admin Services VP	250,000	221,932		28,068							1.00									2,080	Impacts partnerships and process improvements strategic priorities. Provided funding for a new Vice President for the Administrative Services Division, because the line was transferred to Academic Affairs with previous Executive Vice President.
Admin Services	ITS	163,000	153,940		9,060							2.00		4,160								Impacts enrollment growth, data-based decision making, increased accountability, and process improvements strategic priorities.
Admin Services Total		413,000	375,872	0	37,128	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0	4,160	0	0	0	0	0	2,080		
President	Legal Affairs	31,400	31,400																			Impacts investment in people and increased accountability strategic priorities.
President Total		31,400	31,400	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
Academic Affairs	Advising Center	87,943	87,943									2.00		4,160								Additional funds will support enrollment growth and student retention.
Academic Affairs	Banner Student Personnel	136,756	136,756									2.00		4,160								New funds will support enrollment growth; increased accountability; data-based decision making and process improvements.
Academic Affairs	CAS, COB, COPS	1,536,169	1,515,047		21,122	14.00			7.00				32,760									Additional funding will support colleges enrollment growth; quality academic programs and investment in people. Investment in faculty (using Differential Tuition).
Academic Affairs	CAS, COB, COPS	1,203,000	1,203,000			14.00			2.00				24,960									Additional funding will support colleges enrollment growth; quality academic programs and investment in people. Investment in faculty (using Growth dollars).
Academic Affairs	CAS, COB, COPS	175,989	175,989																			Additional funding will support colleges enrollment growth; quality academic programs and investment in people. Promotion & Tenure Funding.
Academic Affairs	Enrollment Management	54,458	54,458									1.00		2,080								Additional funding will support enrollment. Coordinator for Direct Admit at NWFS.
Academic Affairs	Institutional Research	182,500	182,500									2.00		4,160								Additional funding will support enrollment growth; increased accountability and SACS Accreditation. Director and Data Analyst for Institutional Effectiveness and Research.
Academic Affairs	Provost Office	22,854		22,854																		Funds will support data-based decision making and process improvements.
Academic Affairs	Veteran's Center	94,000		70,000	24,000																	Increased funding to support military friendly and non-traditional student programs. Creation of One Stop Military and Veterans Center; Director, OPS and Expense Budget.
Academic Affairs Total		3,493,669	3,355,693	92,854	45,122	28.00	0.00	0.00	9.00	7.00	0.00	0.00	57,720	14,560	0	0	0	0	0	0	2,080	
Grand Total		4,081,769	3,846,665	92,854	142,250	28.00	0.00	0.00	9.00	9.00	0.00	2.00	57,720	18,720	2,080	0	0	0	0	2,080		