

FY 2008 Budget Request Summary Report for Human Resources

CATEGORY OF REQUEST: NEW INITIATIVE/COLLEGE IMPROVEMENT

Department: HR
Request Description: Establish a safety budget.
Total Amount of Request: \$10,000
Amount Funded: \$0
Notes: Funded as a separate budget.

Department: TRF Library
Request Description: I propose that the college create a fund that would cover 50% of the costs for faculty and staff to participate in statewide and national professional committee work activities. Acceptable activities would be those the individual has voluntarily chosen to participate in and should be above and beyond normal activities and costs for training, functions, and activities required of their job. I have no idea how many staff and faculty are involved in these types of activities, so it's hard to put a dollar amount on the fund, but I would suggest \$15,000. (Assuming that not many people like committee work, the demand may not be great.) The proposed fund would have a separate function from the faculty Professional Development Award monies.
Total Amount of Request: \$15,000
Amount Funded: \$0
Notes: Seek funding from Faculty Development and Support Staff Development budgets.

CATEGORY OF REQUEST: EQUIPMENT

**CATEGORY OF REQUEST: INCREASE TO PROGRAM/DEPARTMENT BUDGET
(NONPERSONNEL)**

CATEGORY OF REQUEST: NEW OR EXPANDED POSITIONS (PERSONNEL)

Department: Academic and Student Affairs
Request Description: We need to hire an institutional effectiveness director. We are not a data driven organization. This is evident as I have been trying to sift through program review data and make sense out of information to share with programs who are going through review.
Approximate Annual Salary: \$80,000
Amount Funded: \$0
Notes:

Department: Human Resources
Request Description: Request 1.0 additional personnel to the HR Department.
Approximate Annual Salary: \$40,000
Amount Funded: \$0
Notes: Not Funded
