

Action Plans (A1 Ongoing) 2007-2008	
ASAG, SSAG, AAAG, Supt./Pres. (A1 Ongoing)	
May 31, 2007	
Item(s) Requested	Amounts
Increase FACS supply budget to maintain and add culinary courses as food and supply costs increase.	\$ 400
Increase Biology Supply Budget to buy Pasco dissolved oxygen and gas oxygen sensors.	\$ 500
Annual subscription (Academic Support Center).	\$ 699
Increase ANAT Supply Budget (animal specimens).	\$ 2,000
Funds for Evening Proctor.	\$ 2,071
Increase Theater Management Specialist (Box Office) position to full time.	\$ 2,203
Increase Field Trip Budget (PHYS-ESCI)	\$ 3,000
Increase conference travel budget (ACAD-SEN).	\$ 3,500
Return discretionary funds to dance budget.	\$ 3,900
Staff Dev - Flex Days Aug & Jan	\$ 6,000
Book Program (VPSS)	\$ 7,000
Increase and budget the vacant 2310 hourly permanent position BUS/CSIS evening.\$16,000 - VP recommend funds for part-time	\$ 8,000
Increase student athletics travel budget for meals to \$25/student	\$ 8,125
1 permanent Clerical Assistant II (19 hr/wk @ 10 months/year). HUM/ESSC	\$ 10,071
Part-time Counselor (Supp. Svc)	\$ 12,000
Guest lecturer salaries (FIRE)	\$ 18,000
Reorganize HR office - reclassification of Personnel Analyst to Management position.	\$ 18,513
POST-ACAD - Ongoing training coordinator (19 hr classified manager).	\$ 19,474
Increase the amount for subscriptions to online databases for library.	\$ 19,990
Hire replacement part-time Re-Entry Counseling Services Specialist position. Combine Women's Programs' part time e-Entry Counseling Services Specialist with a new duplicate position (see above) into one full-time position.	\$ 37,216
Restore classified position - AUTO lab tech to full-time.	\$ 42,642
Initial funding to implement salary study to begin adjustments to M/S/C.	\$ 50,000
1 Custodian - Stadium, Fitness Center & Restrooms & Child Dev Ctr.	\$ 58,136
1 Custodian - due to campus wide square footage and consistency in standards of cleanliness.	\$ 58,136
1 Groundskeeper - Stadium, Track & Child Dev Ctr.	\$ 58,619
1 Building Maintenance Specialist - support for new additional facilities added.	\$ 67,838
New network engineer (\$4148 x 12 = \$49,766 + benefits \$13,500 = \$63,276 + H&W \$22,455 = \$85,731)	\$ 85,731
Total adjusted requests	\$ 603,764