

**FY 2017 Recommendations by Division**

**Academic Affairs**

<b>Rank</b>	<b>Department</b>	<b>Account Name</b>	<b>Item Description</b>	<b>Approved Amount</b>	<b>Recurring</b>	<b>One-Time</b>
1	Arts & Sciences	Humanities & Social Sciences	Art Lecturer	60,000	60,000	-
2	Arts & Sciences	Humanities & Social Sciences	Music Lecturer	60,000	60,000	-
3	Arts & Sciences	English - Writing Center	3 Academic Tutors (2 writing, 1 math)	73,221	73,221	-
4	University Library	Library-Non-Faculty Salaries	Math & Science Librarian	47,000	47,000	-
5	Academic Affairs	Institutional Research	Assessment Coordinator	60,000	60,000	-
6	College of Education	Teaching & Learning Center	Instructional Designer	65,000	65,000	-
7	Academic Affairs	Provost	Dual Credit Programs Coordinator	60,000	60,000	-
8	Arts & Sciences	College of Arts & Sciences	First Year Course Science Lab Materials	50,000	50,000	-
9	Business	College of Business	Cyber Security Lab	65,000	6,000	59,000
10	Business	College of Business	Cyber Security Lab Manager	60,000	60,000	-
11	Business	College of Business	Professional Development for 6 new faculty	12,000	12,000	-
12	Arts & Sciences	College of Arts & Sciences	Professional Development for 30 new faculty	60,000	60,000	-
13	College of Education	COEHD	Professional Development for 4 new faculty	8,000	8,000	-
14	University Library	Library-Maint. & Operations	Additional Librarian Professional Development	12,000	12,000	-
15	University Library	Library-Info Resources Support	Increase in database contracts	35,800	35,800	-
16	University Library	Library-One-Time Info. Resources	Laptop Replacement Program	9,000	-	9,000
17	College of Arts & Sciences	Political Science	Three faculty copies of Stata	1,500	-	1,500
18	College of Arts & Sciences	Psychology	Increase in instructional activities for Psychology	2,000	2,000	-
19	College of Arts & Sciences	Psychology	Software for facial recognition research	2,919	2,919	-
20	College of Education	COEHD	CACREP Accreditation	60,000	-	60,000
21	Business	College of Business	AACSB Accreditation	61,400	-	61,400
22	College of Education	COEHD	Video Support/Recruitment	15,000	-	15,000
				<b>879,840</b>	<b>673,940</b>	<b>205,900</b>
Total Recurring Requests				673,940		
Total One Time Requests				205,900		
<b>Total of All Requests</b>				<b>879,840</b>		

**Student Affairs**

Rank	Department	Account Name	Item Description	Approved Amount	Recurring	One-Time
1	University College	Student Academic Success Center	Texas Success Initiative Coordinator Position	45,440	45,440	-
	University College	Student Academic Success Center	Professional Development	4,750	4,750	-
2	Student Engagement & Success	Student Counseling & Wellness	Counselor (LPC or LCSW)	77,690	77,690	-
3	University College	First Year Experience: General	Office of First Year Experience, JagX, Jag Tracks, etc.	325,000	325,000	-
4	University College	First Year Experience: General	Student Wages for 32 student workers	120,400	120,400	-
5	University College	First Year Experience: General	Professional Development	15,000	8,000	7,000
6	Enrollment Management	Financial Aid	Financial Literacy/Default Management	15,000	15,000	-
7	Enrollment Management	Enrollment Management	Campus Visit Coordinator	46,160	46,160	-
8	Student Engagement & Success	Student Engagement & Success	Ever-Alcohol EDU/Haven	13,500	13,500	-
9	Student Affairs	Center for Experiential Learning	Coordinator of Civic Engagement	35,000	35,000	-
10	Student Affairs	Center for Experiential Learning	Professional Development	15,000	5,000	10,000
11	University College	University College	UC Infrastructure, Education Advisory Board	8,500	8,500	-
12	University College	University College	Professional Development	7,000	7,000	-
			Admissions Professional Development (for increased territory assignments)			
13	Enrollment Management	Admissions Office		13,000	13,000	-
		Student Academic Success Center:				
14	University College	Tutoring	Student Wages	47,125	47,125	-
15	University College	First Year Experience: Orientation	Meals, technology, materials, signage, marketing, etc.	27,498	27,498	-
16	Student Engagement & Success	Student Activities	Welcome Week programs	23,000	23,000	-
17	Student Engagement & Success	Student Activities	CAB Programming Budget	16,500	16,500	-
18	Student Affairs	Student Media	Launch jaguarstudentmedia.com	10,000	-	10,000
19	Enrollment Management	Financial Aid	Financial Aid Supplies, postage, award letters, etc.	10,000	10,000	-
20	Student Engagement & Success	Student Activities	Multicultural Programming	20,000	20,000	-
21	Student Engagement & Success	Student Activities	JagSync / OrgSync	3,800	3,800	-
22	Student Engagement & Success	Student Activities	Ambassador / Student Worker Positions	25,738	25,738	-
23	Student Engagement & Success	Student Rights & Responsibilities	Office Set-up	13,880	13,880	-
24	Student Engagement & Success	Career Services	Career Clothes Closet budget/Intern	6,429	5,000	1,429
25	Enrollment Management	Admissions Office	International Admission Specialist	34,648	34,648	-
				980,058	951,629	28,429
Total Recurring Requests				951,629		
Total One Time Requests					28,429	
<b>Total of Requests</b>				<b>980,058</b>		

**Business Affairs**

<b>Rank</b>	<b>Department</b>	<b>Account Name</b>	<b>Item Description</b>	<b>Approved Amount</b>	<b>Recurring</b>	<b>One-Time</b>
1	Information Technology	Computer Refresh Program	Computer refresh program	150,000	150,000	-
2	Human Resources	Human Resources	LEAD Program	41,500	41,500	-
3	Contracts Management	Campus Mail & Receiving	Postage Expense	30,718	30,718	-
4	University Compliance	Compliance	Professional development	5,000	5,000	-
5	Contracts Management	Campus Mail & Receiving	Professional development	10,850	10,850	-
6	Human Resources	Human Resources	Professional Development	10,000	10,000	-
				<b>248,068</b>	<b>248,068</b>	<b>-</b>
Total Recurring Requests				248,068		
Total One Time Requests					-	
<b>Total of Requests</b>				<b>248,068</b>		

**University Advancement**

<b>Rank</b>	<b>Department</b>	<b>Account Name</b>	<b>Item Description</b>	<b>Approved Amount</b>	<b>Recurring</b>	<b>One-Time</b>
1	University Advancement	Marketing	Professional Development	16,250	16,250	-
2	University Advancement	Univ. Advancement	Professional Development	16,250	16,250	-
				<b>32,500</b>	<b>32,500</b>	<b>-</b>
Total Recurring Requests				32,500		
Total One Time Requests					-	
<b>Total of Requests</b>				<b>32,500</b>		
<b>Grand Total</b>				<b>2,140,466</b>		