

DRAFT

Strategic Investments of One Time Funds					
University Council January 31, 2005					
Description	Accountable Unit	FY 05	FY 06	FY 07	Total per Initiative or
Student Support Initiatives					1,950,000
Scholarships & Student Support	University-Wide		1,700,000	250,000	
Strategic Planning Theme: Academic Distinction					1,494,128
* Accreditation	Academic Affairs	58,000	176,000	130,000	
* First Year Experience Course Development	Academic Affairs	35,000	20,000		
* Undergraduate Studies Faculty & Student Development	Academic Affairs	60,000	30,000		
* Retention Initiatives	Academic Affairs	35,000			
Admitted Student Email Program	Administrative Affairs	50,133			
* Student Research Colloquium	Academic Affairs	40,000			
Field Research Facility: Kathio SP	Academic Affairs	17,000	60,000		
Research Equipment Investments	Academic Affairs		100,000		
Sponsored Programs Project Software	Academic Affairs		60,000		
* Grantwriting Workshop	Academic Affairs	45,000			
Centennial Hall Matching Grant	University-Wide		500,000		
Direct Digital Printing Equipment	Administrative Affairs	77,995			
Strategic Planning Theme: Diversity and Social Justice					125,000
* Diversity Training	Academic Affairs	25,000			
Recruitment Initiatives, including Students of Color	Academic Affairs	20,000			
Mediation Program training and supplies	Academic Affairs	15,000			
American Democracy Course Development	Academic Affairs		30,000		
MECHA Matching Grant	Student Life and Development	20,000			
Braille Printer	Student Life and Development	5,000			
SOC Retention Study	Student Life and Development		10,000		
Strategic Planning Theme: Service Community					5,717,440
<u>Parking-</u>					
Parking Soft and Hard Ware System	Administrative Affairs	79,000			
Parking Machines-Pay lot	Administrative Affairs	84,980			
Acquire Property - 6 block area	Administrative Affairs	10,000	600,000		
Parking Ramp Planning	Administrative Affairs		700,000		
Parking Ramp Construction/Reserve	Administrative Affairs			3,200,000	

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Public Safety Report and Recording Soft and Hard Ware	Administrative Affairs	19,000			
Purchase City Property (Q Lot)	Administrative Affairs		500,000		
Card Readers in Auditoriums for Attendance	Administrative Affairs	24,460			
Locker Rooms	Administrative Affairs	300,000			
Campus Card Debt	Administrative Affairs	150,000			
Maintenance Vehicles	Administrative Affairs	50,000			
Strategic Planning Theme: Technology					2,729,495
Computer Replacement 3 years and older	University-Wide		200,000		
E-Classrooms COB	Academic Affairs	200,000			
E-Classrooms COE	Academic Affairs	170,000			
E-Classrooms COFAH	Academic Affairs	30,000			
E-Classrooms COSE	Academic Affairs	100,000			
E-Classrooms COSS	Academic Affairs	140,000			
* E-Classrooms Maintenance	Academic Affairs	70,000			
* Equipment COE	Academic Affairs	120,000			
* Equipment COFAH	Academic Affairs	246,000	221,000		
* Equipment COSE	Academic Affairs	380,000	215,000		
* Equipment COSS	Academic Affairs	58,000	161,000		
* Equipment LR & TS	Academic Affairs	115,000			
Academic Affairs Equipment	Academic Affairs		140,000	140,000	
Administrative Computing Development Soft and Hardware	Administrative Affairs		12,900		
Improved Capacity and Reliability of Test Scoring	Administrative Affairs		10,595		
Strategic Planning Theme: University Community Relations					817,200
Recruitment-Focused Advertising Campaign	University Advancement	100,000			
*Outlook funding: increased production costs		25,000			
University Wide Fundraising Campaign Planning	University Advancement	250,000	200,000		
University Advancement Equipment	University Advancement	12,200			
* Ehlen Property Acquisition	Administrative Affairs	230,000			
Total Proposed Allocations		3,466,768	5,646,495	3,720,000	\$12,833,263

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