

**Proposed Strategic Investments of Permanent Funds  
Town Meeting  
March 4, 2005**

Description	Accountable Unit	FY 06	FY 07
		Permanent	Permanent
<b><u>Proposed Additions to Base</u></b>			
<b>Student Support Initiatives</b>			
Scholarships	University Wide		260,000
Student Wage Increase \$.25/hour in FY 06, \$.25/hour in FY 07	University Wide	175,000	350,000
<b>Strategic Planning Theme: Academic Distinction</b>			
Student Research Colloquium	Academic Affairs	41,200	42,024
Undergraduate Studies Faculty and Student Development	Academic Affairs	30,000	30,600
14 Academic Lines	Academic Affairs	1,050,000	1,092,000
Graduate Assistant Stipends and Tuition Waiver	Academic Affairs	500,000	520,000
Admissions Representative	Academic Affairs	45,000	46,800
Broadcast Engineer Mass Communications	Academic Affairs	60,000	62,400
<b>Strategic Planning Theme: Diversity and Social Justice</b>			
Diversity Training	Academic Affairs	10,000	10,200
Enrollment Management Initiative	Academic Affairs	15,000	15,300
CARE Initiative	Academic Affairs	25,000	25,750
Advanced Placement Program (APP)	Student Life and Development	50,000	101,500
<b>Strategic Planning Theme: Service Community</b>			
Additional 2 - 75% FTE Academic Advisors	Academic Affairs	82,500	85,800
Mental Health Position - Counseling	Student Life and Development	53,000	55,120
All Staff Conference	Administrative Affairs	5,150	5,253
1 FTE Campus Security Officer	Administrative Affairs	45,000	46,800
Strength Trainer	Athletics	52,000	54,080
Parking Soft and Hard Ware System Maintenance	Administrative Affairs	3,000	3,060
Pay Lot Parking Machines Maintenance	Administrative Affairs	8,200	8,364
<b>Strategic Planning Theme: Technology</b>			
Administrative Computing Development Software and Hardware Maintenance	Administrative Affairs	800	824
Improved Capacity and Reliability of Test Scoring	Administrative Affairs	1,892	1,930
E-Classrooms Maintenance	Academic Affairs	270,000	275,400

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Alumni magazine	University Advancement and Foundation	25,750	26,265
Development Staff 2 FTE	University Advancement and Foundation	150,000	153,000
<b>University Infrastructure</b>			
1 FTE budget support	Administrative Affairs	65,000	67,600
DARS Coordinator Records and Registration	Academic Affairs	45,000	46,800
	<b>TOTAL</b>	<b>2,808,492</b>	<b>3,386,870</b>
<b><u>Contingent Additions to Base</u></b>			
<b>Student Support Initiatives</b>			
Student Wage Increase \$.25/hour in FY 06, \$.25/hour in FY 07	University Wide	175,000	350,000
<b>Strategic Planning Theme: Academic Distinction</b>			
26 Additional Graduate Assistants	Academic Affairs	350,000	364,000
Accreditation	Academic Affairs	16,000	16,640
Undergraduate Studies Faculty and Student Development	Academic Affairs	30,000	30,600
<b>Strategic Planning Theme: Diversity and Social Justice</b>			
ADA Accommodations	Administrative Affairs	5,000	5,000
SEVIS Coordinator International Studies	Academic Affairs	45,000	46,800
Enhance Respect and Responsibility Training	Student Life and Development	10,300	10,506
<b>Strategic Planning Theme: Service Community</b>			
1 FTE Campus Security Officer	Administrative Affairs	45,000	46,800
Additional 1 - 75% FTE Academic Advisors	Academic Affairs	41,250	42,900
New Student Kickoff Activities	Student Life and Development	10,300	10,506
MN Campus Compact Membership 1/2 funded by Student Life and Development	Student Life and Development	3,750	3,825
<b>Strategic Planning Theme: Technology</b>			
Equipment LR & TS	Academic Affairs	40,000	40,800
Computer Security Technician LR & TS	Academic Affairs	60,000	62,400

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<b>Strategic Planning Theme: University Community Relations</b>			
Recruitment-focused Advertising	University Advancement and Foundation	100,000	115,000
Development Staff 1 FTE	University Advancement and Foundation		78,000
Advertising/Promotions Director	Athletics	52,000	54,080
Athletic Media Relations position 75% FTE	University Advancement and Foundation	33,750	35,100
KVSC position (restore manager cuts)	University Advancement and Foundation	45,500	47,320
<b>University Infrastructure</b>			
2 FTE General Maintenance Workers	Administrative Affairs	72,800	75,712
R&R Funding Restoration	Administrative Affairs	100,000	204,000
Strategic Planning Balanced Scorecard	University Wide	85,000	88,400
1 FTE Trades Maintenance Worker	Administrative Affairs	46,800	48,672
Maintenance Vehicles	Administrative Affairs	15,000	15,300
	<b>TOTAL</b>	<b>1,382,450</b>	<b>1,792,361</b>