

November 13, 2012

To: Budget Advisory Group
From: Len Sippel, Interim Vice President for Finance & Administration

The President has approved the funding of the following permanent investments. These priorities were presented at the April, 2012 Town Hall meetings.

Academic Affairs

\$40,000	Center for Holocaust and Genocide Education
\$40,000	Director of Ethics and Compliance
\$45,000	Faculty reassignment for Assessment
\$65,000	Assessment and Accreditation Research & Reporting
\$55,000	FYE Coordinator
\$55,000	Students of Color Advisor
\$41,000	Faculty Reassignment for Enrollment Analytics (one time)

Student Life & Development

\$15,000	Celebrate
\$12,000	Medical Liability Insurance Counseling Center
\$100,000	Dean of Students

University Advancement

\$12,000	Operating Costs for Sign Division and 5 th
\$25,000	Ticketing Software Matching funds

Administrative Affairs

\$100,000	Human Resources 2 positions
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University Wide

\$56,000	Event Management System
\$50,000	Training sponsored by Human Resources
\$25,000	Achievement Awards
\$2,250,000	Coborn Plaza Welcome Center
\$200,000	Space Remodeling and Space Planning

In addition to the priorities shared at the open forum, the President also approved two other high priority requests:

Academic Affairs

\$4,800,000	Conversion to HD per the Media Broadcasting Workgroup report
\$150,000	Matching funds for the Confucius Institute

These budget transfers are being made starting today.

If you have any questions please do not hesitate to contact me.

cc: Bargaining Unit Presidents
Vice Presidents
President