



**Main Campus
Fiscal Year 2010
FY 09 and FY10 Unfunded Initiatives**

FY09:	
Student Success Learning Ctr. Staff	200,000
Increase Police and Security Staff	150,000
Increase TA/GA Positions	700,000
Minority Faculty Initiative	200,000
Enrollment Management Initiatives	400,000
Extended Library Hours	150,000
Marketing & Communication Initiative	150,000
Academic Department Operating Funds	500,000
Permanent Expense Base Adjustments	172,482
Total FY09 Initiatives	2,622,482
FY10:	
Provost Contingency for Enrollment Growth	400,000
Faculty Promotions	150,000
Current Funding Shortfall FY 10 Scholarships	400,000
Washington DC-internship programs	155,000
New Faculty Promotions	800,000
Advising Initiative	500,000
Unrealized Interest	2,150,000
Utility Inflation	922,518
Total FY10 Initiatives	5,477,518
Grand Total	8,100,000