

Instructional Council Budget Request Summary FY 2005 - 2006

Department/Line Items	Acct. Code	Brief Description	Rec. Requests	Non-Rec. Requests	Priority
Sci: 115000	Technician Salary Detail Gen	2040 <i>Full funding (i.e., other 0.5 FTE) of lab technician</i>	14,015		1
Educ: 211000	Other Operating Costs Gen	8060 <i>Continued funding of 3 student employees for FWEC</i>		23,655	2
Sci: 115000	Office Supplies General	3100 <i>Cadavers (2/year)</i>	7,000		3
Lib: 208002	Other Operating Costs Gen	8060 <i>Cover cataloging, circulation and software costs</i>	1,000		4
TLC: 217000	Support Staff Salary Detail Gen	2060 <i>Cover what the receptionists is actually being paid</i>	2,259		5
ECE: 211001	Support Staff Salary Detail Gen	2060 <i>Cover actual salary of administrative Assistant</i>	2,949		6
PTF: 208001	Line Charges Gen	6000 <i>Unfunded phone lines (10)</i>	840		7
Dol: 208005	Line Charges Gen	6000 <i>Cover phone line</i>	228		8
ECE: 211001	Line Charges Gen	6000 <i>Cover additional phone</i>	228		9
TLC: 217000	Temporary Salary Gen	20P0 <i>Additional 124 hours/week of student tutors</i>	7,720		10
M&S: 210000	In State Travel Gen	3800 <i>Travel expenses for 4 faculty members</i>	50		11
Sci: 115000	In State Travel Gen	3800 <i>Cover travel costs for 2 faculty and 1 technician</i>	50		12
M&S: 210000	Other Operating Costs Gen	8060 <i>Calculators, calculator screens and FYMV pencils</i>		5100	13
Educ: 211000	Equipment Furniture Gen	9000 <i>Replacement of 3 PCs</i>		3,170	14
Sci: 115000	Equipment Furniture Gen	9000 <i>Computers (2) and printer (1) for faculty</i>		2,809	15
L&L: 220000	Other Operating Costs Gen	8060 <i>Computer for faculty</i>		2,000	16
ABE: 216004	Equipment Furniture Gen	9020 <i>Replacement PC</i>		1,300	17
OBT: 116001	Office Supplies General	3100 <i>Replace procelain boards (2)</i>		1,750	18
OBT: 116001	Computer Costs	3140 <i>Upgrade to Office Pro 2003</i>		2,268	19
OBT: 116001	Computer Hardware	9020 <i>PC for faculty</i>		1,500	20
IT: 116002	Computer Costs	3140 <i>Upgrade to Office Pro 2003</i>		2,754	21
PTF: 208001	Equipment Furniture Gen	9000 <i>PC's for adjunct faculty (w/flat panel displays)</i>		25,000	22
Lib: 208002	Computer hardware	9020 <i>PC for librarian</i>		1,000	23
A/V: 208003	Office Supplies General	3100 <i>Cover lamp replacement</i>	4,273		24
AcSu: 208008	Other Operating Costs Gen	8060 <i>Chair for Debra & 3 PCs for academic office staff</i>		3,643	25
Lib: 208002	Books Periodicals Gen	3110 <i>Cover cost of periodicals</i>	1,000		26
DS: 216004	In State Travel Gen	3800 <i>Stipends for DS faculty to attend departmental workshops</i>	3,000		27
S&CS: 114000	In State Travel Gen	3800 <i>Reallocated to cover travel costs in Language & Literature</i>	(300)		28
L&L: 220000	In State Travel Gen	3800 <i>Reallocated from Social & Cultural Studies</i>	300		28
S&CS: 114000	Office Supplies General	3100 <i>Cover copying costs</i>	1,000		29
L&L: 220000	Line Charges Gen	6000 <i>Reallocation to help cover copying costs</i>	(1,000)		29
ECE: 211001	Food Services Gen	40C0 <i>Required nutritious snacks/drinks for kids</i>	(500)		30
ECE: 211001	Temporary Services	69Z0 <i>Funds to cover substitute teachers</i>	500		30
ECE: 211001	Administrative Professional Gen	2020 <i>Increase in manager's salary</i>	3,811		30
ECE: 211001	Office Supplies General	3100 <i>Adjustment in office & classroom supplies</i>	(3,231)		30

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ECE: 211001	In State Travel Gen	3800	Funding for required training	180		30
ECE: 211001	Temporary Salary Gen	20P0	Adjustment in student salaries	(9,480)		30
ECE: 211001	Supply Costs IDC Excludable	37Y0	Adjustment in advertising & promotion	(1,000)		30
Educ: 211000	Other Operating Costs Gen	8060	Funding for Wellness Fair		1,000	31
CAD: 116003	Equipment/Furniture	9000	Chairs for V110 (21)		3,780	32
OBT: 116001	Equipment/Furniture	9000	Computer tables (12) w/PC holders & cable mgt. for V123		2,819	33
OBT: 116001	Equipment/Furniture	9000	Chairs for V123 (23) and V123A (20)		8,127	34
OBT: 116001	Professional Services	69Z0	Additional power outlets and network connections in V123		1,630	35
IT: 116002	Equipment /Furniture	9000	Chairs for V111 (26) and V124 (21)		8,883	36
M&S: 210000	In State Travel Gen	3800	Membership in AMATYC & NMMATYC		800	37
Educ: 211000	Other Operating Costs Gen	8060	Various equipment for FWEC		4,900	38
Educ: 211000	Other Operating Costs Gen	8060	Various supplies for FWEC maintenance		2,291	39
PTF: 208001	Office Supplies General	3100	Printer cartridges and cleaner for dry erase boards	5,333		40
Educ: 211000	Office Supplies General	3100	Cover material & supply expenses in the FWEC (mostly)	2,336		41
FA: 214000	Office Supplies General	3100	Cover material & supplies costs	354		42
L&L: 220000	Office Supplies General	3100	Cover copying costs	3,000		43
Lib: 208002	Office Supplies General	3100	Cover costs of toner and paper	1,351		44
Lib: 208002	Line Charges Gen	6000	Adjustment to phone bill	(12)		45
M&S: 210000	Office Supplies General	3100	Cover copying costs	1,000		46
M&S: 210001	Office Supplies General	3101	Cover copying costs	1,001		47
CAD: 116003	Computer Costs	3140	Upgrade CAD software		9,750	48
InEq: 225022	Office Supplies General	3100	Tables and chairs for Arts & Sciences building		20,000	49
L&L: 220000	Faculty Salary Detail Gen	2000	Coordinator stipends for ENGL 101 & ENGL 102 @ \$1K each	2,000		50
OBT: 116001	Temporary Salary Gen	20P0	Continuation of work studies when funds run out	2,080		51
IT: 116002	Temporary Salary Gen	20P0	Continuation of work studies when funds run out	3,580		52
M&S: 210000	Faculty Salary Detail Gen	2000	New faculty member--0.75 math & 0.25 physics	50,000		53
Educ: 211000	Technician Salary Detail Gen	2040	Fitness Assessment/Program Design Coordinator	34,796		54
TLC: 217000	Technician Salary Detail Gen	2040	Reclassification of TLC coordinator and new Senior Tutor	21,625		55
PTF: 208001	Faculty Salary Detail Gen-Fall	2000	\$50/CH increase for adjunct faculty	25,000		56
PTF: 208001	Faculty Salary Detail Gen-Spring	2000	\$50/CH increase for adjunct faculty	25,000		57
FaDe: 208024	In State Travel Gen	3800	Increase in professional development funds	2,000		58
Lib: 208002	Technician Salary Detail Gen	2040	Library asst. (0.5 FTE) or students (2) for added coverage	14,000		59
ECE: 211001	Technician Salaries	2040	Additional 3 CDA positions--preschool (2) & drop-in (1)	25,194		60