

Requests for New Funding

Approved by _____

Date _____

Priority	Year	OT/C*	Expenditure (t	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan	Exhibits
						(Type "Y" for Yes or "N" for No)	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
First	1	OT C	80,000		\$ - 80,000	N	DSS requests a contingency account to maintain compliance with federal mandates to provide equal educational access in the event that student needs exceed our budget. For example, we anticipate spending \$45,000 this fiscal year to provide services for 2 student with hearing impairments; approximately 64% of our budget.	The addition of a DSS contingency account will support 2 core values and 2 goals. It will allow DSS to further demonstrate our commitment to intellectual excellence, community, and diveristy (see attachment).	TypeWell services budget estimate (realtime transcription for students with hearing impairments). Most recent TypeWell service invoice.
	2	OT C	80,000		- 80,000	N			
	3	OT C	80,000		- 80,000	N			
	4	OT C	80,000		- 80,000	N			
	5	OT C	80,000		- 80,000	N			
Second	1	OT C	\$ 1,190 40,000		\$ 1,190 40,000	N Y	This request is for a new staff position housed in the Center for Leadership Development (CLD). There is a need, both observed and student requested, for a dedicated position to focus on targeted student leadership development and Student Government Association (SGA) advisement. This position will satisfy both needs. The cost estimate is based on a salary of \$30,000 plus 33% for benefits. The one-time cost is for a computer for this position.	The university's strategic plan outlines our Core Values and Goals; this position will help to further the development of four (4) Core Values and two (2) Goals. We believe this position will strengthen Student Services ability to foster an atmosphere of Intellectual Excellence, Community, Diversity, and Integrity. Please see attached for more detail.	Exhibit - 2.1 Position Description, 2.2 Link to Strategic Plan, 2.3 Computer Estimate
	2	OT C	40,000		- 40,000	N			
	3	OT C	40,000		- 40,000	N			
	4	OT C	40,000		- 40,000	N			
	5	OT C	40,000		- 40,000	N			

Requests for New Funding

Approved by _____

Date _____

Priority	Year	OT/C*	Expenditure (t	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan	Exhibits
						(Type "Y" for Yes or "N" for No)	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
Third	1	OT			\$ -				
		C			-				
	2	OT			-				
		C			-				
	3	OT			-				
		C			-				
Fourth	4	OT			-				
		C			-				
	5	OT			-				
		C			-				
	1	OT			\$ -				
		C			-				
Fourth	2	OT			-				
		C			-				
Fourth	3	OT			-				
		C			-				
Fourth	4	OT			-				
		C			-				
Fourth	5	OT			-				
		C			-				

Definitions:

* OT/C: OT = "One-time" expenditure; "C" = Continuing expenditure