

Themes:			
Support for college operations that enhance the institutional mission			
Current Strategic Goal: The responsible and effective management of institutional resources			
Resource Needs	Justification	Citation	Cost
Campus Graphics Staff Reclassification	Allow for full coverage in CG Services	Goal 3.1 - Recruit and retain highly qualified employees	\$3,600
Sports Information Specialist	Expand shared position to improve communication of web services, Facebook, etc.	Objective 3.1.3: To provide employees with high quality professional development opportunities to enhance the teaching, learning, and service outcomes of our work.	\$30,000
P/T Clerical Position	Maintenance of outreach data bases, social media, web presences	Objective 3.1.3: To provide employees with high quality professional development opportunities to enhance the teaching, learning, and service outcomes of our work.	\$30,000
Campus Graphics: Expansion of Space	Current services cramped in existing space.	Goal 3.4 - Provide safe and attractive physical environment	\$35,000
Campus Graphics Equipment	Changing technology and expanded services require current technology	Goal 3.3 - To enhance and maintain currency in technology usage/applications in support of students and faculty, staff efficiency and operational effectiveness.	\$55,000
Systems Analyst	Reduce reliance on outside consultants for maintenance of Banner and IFAS	Goal 3.3, Program Review	\$75,000
Software Development System Support Specialist I	Reduce reliance on outside consultants for maintenance of Banner and IFAS	Goal 3.3, Program Review	\$75,000