Six Year Plan Summary Budget Request Form
AREA: EM

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#	DEPARTMENT	DESCRIPTION	FUNDING SOURCE	RANK	SPACE	FORUM			2019-20 Recurring Amount	FTE	One Time	2020-21 Recurring Amount	FTE	One Time	2021-22 Recurring Amount	FTE	One Time	2022-23 Recurring Amount	FTE	One Time	2023-24 Recurring Amount	FTE	One Time	2024-25 Recurring Amount	FTE	One Time
1	Admission-540	Admission Evaluator (Student Services Professional Level II).	Institutional Request	1	Y	EM Forum	Narrative	1Proposed Budget				103,504	2.00	14,000												
2	Admission-540	New Customer Relationship Management (CRM) Software	Institutional Request	2	N	EM Forum	Narrative	2Proposed Budget				16,000		150,000												
3	Admission-540	Increase operating budget	Reallocation Division	3	N	EM Forum	Narrative	3Proposed Budget	37,500																	
4	Admission-540	Student Assistant staffing	Institutional Request	4	N	EM Forum	Narrative	4Proposed Budget	15,000																	
5	Admission-540	Admissions Recruiter (Student Services Professional II)	Institutional Request	5	N	EM Forum	Narrative	5Proposed Budget							51,752	1.00	12,000									
6	Admission-540	Customer Service Assistant (Administrative Support Assistant Level II)- 0	Institutional Request	6	N	EM Forum	Narrative	6Proposed Budget										33,604	1.00	2,000						
7	Advising-825	Temporary position, Graduation Advisor to be funded permanently.	Institutional Request	1	N	EM Forum	Narrative	1Proposed Budget	52,472	1.00	2,000															
8	Advising-825	Additional Academic Advisors	Institutional Request	2	Y	EM Forum	Narrative	2Proposed Budget	99,208	2.00	4,000	49,604	1.00	2,000	49,604	1.00	2,000									
9	Advising-825	Peer Advising (6) - student assistant funding	Reallocation Division	3	N	EM Forum	Narrative	3Proposed Budget	14,000																	
10	Advising-825	Additional Administrative Analyst	Institutional Request	4	N	EM Forum	Narrative	4Proposed Budget										46,604	1.00	2,000						
11	Advising-825	EAB - Student Success Management tool	Institutional Request	5	N	EM Forum	Narrative	5Proposed Budget				24,000														
12	Advising-825	Graduate intern (3)	Reallocation Division	6	N	EM Forum	Narrative	6Proposed Budget													21,300					
13	Financial Aid-550	Requesting our temporary position (SPT) to be funded permanently.	Institutional Request	1	N	EM Forum	Narrative	1Proposed Budget	44,914	1.00	2,000															
14	Financial Aid-550	Financial Aid Software Inflation (5% Increase YTY)	Reallocation Division	2	N	EM Forum	Narrative	2Proposed Budget	2,900			7,900			13,200			18,750			24,550			30,640		
15	Financial Aid-550	Associate Director of Financial Aid Systems (MPP I)	Institutional Request	3	Y	EM Forum	Narrative	3Proposed Budget				91,772	1.00	4,500												
16	Financial Aid-550	Financial Aid Compliance Officer (SSP IV)	Institutional Request	4	Y	EM Forum	Narrative	4Proposed Budget													73,868	1.00	4,500			
17	Registrar-545	University Registrar (Administrator Level III)	Institutional Request	1	Y	EM Forum	Narrative	1Proposed Budget	121,604	1.00	9,000															
18	Registrar-545	Transfer Credit Specialist (Student Services Professional Level II)	Institutional Request	2	N	EM Forum	Narrative	2Proposed Budget							51,752	1.00	17,000							51,752	1.00	17,000
19	Registrar-545	Transfer Credit Specialist (Student Services Professional Level II)- Temporary Funding (6 month).	Institutional Request	3	N	EM Forum	Narrative	3Proposed Budget			25,074			25,074												
20	Registrar-545	Administrative Support Assistant- Level II	Institutional Request	4	N	EM Forum	Narrative	4Proposed Budget										37,604	1.00	2,000						
21	Registrar-545	Graduation Evaluation Specialist- Student Services Professional Level II.	Institutional Request	5	Y	EM Forum	Narrative	5Proposed Budget										51,752	1.00	17,000				51,752	1.00	17,000
22	Student Systems-546	2 Records and Degree Audit System Analyst Positions (AAS)	Institutional Request	1	N	EM Forum	Narrative	1Proposed Budget	103,208	2.00	4,000															
23	Student Systems-546	Document Management Processor (ASAII)	Institutional Request	2	Y	EM Forum	Narrative	2Proposed Budget	36,604	1.00	2,000															
24	Student Systems-546	Enrollment Management Systems Analyst (AAS)	Institutional Request	3	Y	EM Forum	Narrative	3Proposed Budget				71,604	1.00	15,000												
25	Student Systems-546	Student Success Systems Analyst	Institutional Request	4	Y	EM Forum	Narrative	4Proposed Budget							71,604	1.00	15,000									
26	Student Systems-546	Data and Reporting Analyst	Institutional Request	5	Y	EM Forum	Narrative	5Proposed Budget										71,604	1.00	15,000						

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27	Student Systems-546	Student Records System Analyst-	Institutional Request	6	Y	EM Forum	Narrative	6Proposed Budget													71,604	1.00	15,000			
28	Student Systems-546	Admissions System Analyst	Institutional Request	7	Y	EM Forum	Narrative	7Proposed Budget																71,604	1.00	15,000
29	Student Systems-546	Student Assistants	Institutional Request	8	N	EM Forum	Narrative	8Proposed Budget	20,000																	
30	Student Systems-546	Schedule Planner- In application registration feature.	Institutional Request	9	N	EM Forum	Narrative	9Proposed Budget				10,000														
30	EM	TOTAL			12				547,410	8.00	48,074	374,384	5.00	210,574	237,912	4.00	46,000	259,918	5.00	38,000	191,322	2.00	19,500	205,748	3.00	49,000