

GROUP	DEPARTMENT	DESCRIPTION	FUNDING SOURCE	PERCENTILE RANK		FY 2020		FY 2021		FY 2022		FY2023		FY 2024		FY 2025		Total
						Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	
Staffing	SASEI-890	Channel Your Success - Academic Success Peer Mentors	Institutional Request	98%	Narrative	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Staffing	Academic Planning 823	Creation Of Curriculum and Articulation Office	Reallocation Division	98%	Narrative	\$ 146,241	\$ 38,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,166
Software	Advising-825	EAB - Student Success Management tool	Institutional Request	98%	Narrative	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Staffing	SASEI-890	STEM Center Tutors	Institutional Request	98%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Staffing	SASEI-890	Student Success & Graduation Initiatives, Manager	Institutional Request	98%	Narrative	\$ 72,214	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,214
Software	CCE-833	CalState S4 Database- Contract inflation to be absorbed by Provost office	Institutional Request	96%	Narrative	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Faculty	MVS	New Tenure-Track: Accounting	Institutional Request	96%	Narrative	\$ -	\$ -	\$ 111,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,654
Staffing	Advising-825	Requestion our Temporary position, Graduation Advisor to be funded permanently.	Institutional Request	96%	Narrative	\$ 52,472	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,472
Faculty	SOE	Assistant Professor of Early Childhood Special Education.	Institutional Request	93%	Narrative	\$ -	\$ -	\$ 81,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,654
Faculty	SOE	Assistant Professor of Educational Leadership.	Institutional Request	93%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 93,654
Faculty	SOE	Assistant Professor of Educational Psychology/Human Development.	Institutional Request	93%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 81,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,654
Faculty	Library	Tenure Track Librarian	Institutional Request	93%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 81,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,654
Staffing	Student Systems- 546	Data and Reporting Analyst	Institutional Request	91%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,604	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 86,604
Staffing	UndergStudies -842	General Education Director.	Institutional Request	91%	Narrative	\$ 39,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,200
Staffing	Advising-825	Peer Advising (6) - student assistant funding	Reallocation Division	91%	Narrative	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Staffing	SASEI-890	Student Success & Community Engagement Director	Institutional Request	91%	Narrative	\$ 74,654	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,654
Staffing	Library	ISA (Peer Tutor) and SA (Sudent Assistant)	Institutional Request	90%	Narrative	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
G&S	Library	Library Books 3% Increase Library Media 3% Increase	Reallocation Division	88%	No Narrative	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 25,200
G&S	SASEI-890	STEM Center Operating Funds	Institutional Request	88%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
G&S	SASEI-890	Student Success & Community Engagement Operating Funds	Reallocation Division	88%	Narrative	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Staffing	SASEI-890	Student Success & Community Engagement Support Coordinator	Institutional Request	88%	Narrative	\$ 46,654	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,654
Staffing	Library	In-class Tutors to Math and Compostion classes	Reallocation Division	86%	Narrative	\$ -	\$ -	\$ 4,980	\$ -	\$ 5,879	\$ -	\$ 5,879	\$ -	\$ 6,231	\$ -	\$ 6,979	\$ -	\$ 29,948
Other	Student Research-830	Institutionalize Support for Student Research	Institutional Request	86%	Narrative	\$ 46,604	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,604
G&S	Library	Library Services Specialist I -Nights and Weekends Library Services Specialist II: Electronic Resources	Institutional Request	86%	Narrative	\$ 92,208	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,208
Staffing	Advising-825	Additional Academic Advisors	Institutional Request	85%	Narrative	\$ 99,208	\$ 4,000	\$ 49,604	\$ 2,000	\$ 49,604	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,416
Faculty	MVS	Three New Tenure-Track:Accounting & Management	Institutional Request	85%	Narrative	\$ -	\$ -	\$ 294,962	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,962
Software	Library	Digital Infrastructure Annual Increase	Reallocation Division	84%	Narrative	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 50,000
G&S	Library	Subscriptions 6% Increase	Institutional Request	84%	Narrative	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 120,000
Staffing	Academic Planning 823	Curriculum Analyst Position/Continue to retain Part Time	Reallocation Division	80%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 75,149	\$ 39,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,323
Staffing	Admission-540	New Customer Relationship Management (CRM) Software	Institutional Request	80%	Narrative	\$ -	\$ -	\$ 16,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,000
Staffing	SASEI-890	Student Success & Educational Partnerships, Manager	Institutional Request	80%	Narrative	\$ -	\$ -	\$ 72,214	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,214
Staffing	SASEI-890	Student Success Research Student Assistent positions	Reallocation Division	80%	Narrative	\$ 11,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,520

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						Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	
Staffing	Academic Planning 823	To retain Part Time Articulation Catalog Consultant	Reallocation Division	80%	Narrative	\$ -	\$ -	\$ -	\$ 38,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,033
Other	UNIV - 762	UNIV Course Funding	Institutional Request	80%	Narrative	\$ 84,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,078
Staffing	UndergStudies -842	University Experience Associate Program I	Institutional Request	80%	Narrative	\$ 81,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,734
Faculty	MVS	2 New Tenure-Track: Discipline Open	Institutional Request	75%	No Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,654	\$ 12,000	\$ 91,654	\$ 12,000	\$ 207,308
G&S	Faculty Develop. -813	Increase Funds for Mini-Grants	Institutional Request	75%	Narrative	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,200
Faculty	MVS	New Tenure-Track: Finance	Institutional Request	75%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 111,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,654
Faculty	MVS	New Tenure-Track: Management	Institutional Request	75%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 103,654
Faculty	MVS	New Tenure-Track: Marketing	Institutional Request	75%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 91,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,654
Faculty	MVS	New Tenure-Track: MIS	Institutional Request	75%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,654	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 103,654
Staffing	UndergStudies -842	Staff/Operating Support for Undergraduate Studies I	Institutional Request	75%	Narrative	\$ 67,524	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,524
Other	UndergStudies -842	Mission and Undergraduate Education, Dean and Structure.	Reallocation Division	75%	Narrative	\$ 21,604	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,604
Staffing	Library	Lecturer, Writing & Multiliteracy Center, Workshop Coordinator	Institutional Request	71%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,604	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 63,604
Staffing	Admission-540	Admission Evaluator (Student Services Professional Level II).	Institutional Request	71%	Narrative	\$ -	\$ -	\$ 103,504	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,504
G&S	Library	Annual end of year celebration of student publications in UJRW.	Reallocation Division	71%	Narrative	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Other	Library	Climate Control- AC for basement archives	Institutional Request	71%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Staffing	Academic Planning 823	Continue to retain Part Time	Reallocation Division	71%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,349	\$ -	\$ -	\$ -	\$ -	\$ 40,349
G&S	Library	Digital Infrastructure	Reallocation Division	71%	Narrative	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 120,000
Staffing	SASEI-890	Innovating for Student Success, Faculty Lead position	Institutional Request	71%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Staffing	Advising-825	Additional Administrative Analyst	Institutional Request	68%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,604	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 48,604
G&S	SASEI-890	Operating Funds for Culturally Relevant Co-curricular Programming	Institutional Request	68%	Narrative	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Other	SRI Station -839	Santa Rosa Island Field School	Institutional Request	68%	Narrative	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Staffing	Registrar-545	University Registrar (Administrator Level III)	Institutional Request	68%	Narrative	\$ 121,604	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,604
Staffing	Academic Planning 823	Assistant Curriculum Analyst Position	Reallocation Division	66%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,073	\$ 2,000	\$ -	\$ -	\$ 65,073
Staffing	Library	Faculty Advisor & Student Editors for Undergraduate Journal Research	Institutional Request	66%	Narrative	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Faculty	Student Research-830	Faculty Lead Reassign Time (3 WTU)	Institutional Request	66%	No Narrative	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Staffing	Financial Aid-550	Compliance Officer (SSP IV)	Institutional Request	65%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,868	\$ 4,500	\$ -	\$ -	\$ 78,368
G&S	CCE-833	New Faculty Community Bus Tour	Institutional Request	65%	Narrative	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 21,000
Staffing	Registrar-545	Transfer Credit Specialist (Student Services Professional Level II) - Total	Institutional Request	65%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 51,752	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 51,752	\$ 17,000	\$ 137,504
Staffing	Student Systems- 546	2 Records and Degree Audit System Analyst Positions (AAS)	Institutional Request	62%	Narrative	\$ 103,208	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,208
Other	Library	Expanding WMC to include Broome 2680	Institutional Request	62%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Staffing	Advising-825	Graduate intern (3)	Reallocation Division	62%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,300	\$ -	\$ -	\$ -	\$ 21,300
G&S	Library	Update computers, video cameras, and other recording equipment at the WMC for tutor work or student use	Institutional Request	62%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

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						Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	Amount	One Time	
Staffing	Faculty Develop. -813	Adm Analyst Position	Institutional Request	60%	Narrative	\$ 26,748	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,748
Staffing	A&S	Arts and Sciences 2019-2020 New Money Budget Request	Institutional Request	60%	Narrative	\$ 1,382,254	\$ 2,702,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,084,954
G&S	Library	Furniture Replacement & ADA Accessible tables	Institutional Request	60%	Narrative	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Staffing	UndergStudies -842	University Experience Associate Program II.	Institutional Request	60%	No Narrative	\$ 70,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,170
Staffing	Library	ASA from 50% to 100 ful time and 12month position	Institutional Request	57%	Narrative	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Faculty	MVS	Business & Economics Non-Tenure Track (NTT) Faculty Payrol	Institutional Request	57%	Narrative	\$ 393,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,036
Staffing	Registrar-545	Graduation Evaluation Specialist- Student Services Professional Level II.	Institutional Request	57%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,752	\$ 17,000	\$ -	\$ -	\$ 51,752	\$ 17,000	\$ 137,504
G&S	Faculty Develop. -813	National Center for Faculty Diversity and Development institutional membership	Institutional Request	57%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Staffing	Registrar-545	Transfer Credit Specialist (Student Services Professional Level II)- Temporary Funding (6 month).	Institutional Request	57%	Narrative	\$ -	\$ 25,074	\$ -	\$ 25,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,148
Staffing	Student Systems- 546	Enrollment Management Systems Analyst (AAS)	Institutional Request	55%	Narrative	\$ -	\$ -	\$ 71,604	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,604
G&S	Faculty Develop. -813	Establish Operating Budget	Institutional Request	55%	Narrative	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Staffing	SRI Station -839	Santa Rosa Island Research Station Core Funding	Institutional Request	55%	Narrative	\$ 95,600	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,600
G&S	RSP	Annual Subscription Services: SPIN, GRC, CITI, Triple8	Reallocation Division	51%	Narrative	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Staffing	CCE-833	Community Engagement Ambassador -Part Time Staff	Institutional Request	51%	No Narrative	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
G&S	Student Research-830	Conference Travel for Student Research	Institutional Request	51%	No Narrative	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Software	Student Systems- 546	Document Management Processor (ASAI)	Institutional Request	51%	Narrative	\$ 36,604	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,604
Software	Advising-825	Financial Aid Software Inflation (5% Increase YTY)	Reallocation Division	51%	Narrative	\$ 2,900	\$ -	\$ 7,900	\$ -	\$ 13,200	\$ -	\$ 18,750	\$ -	\$ 24,550	\$ -	\$ 30,640	\$ -	\$ 97,940
G&S	Student Research-830	SAGE Student Research Conference	Institutional Request	51%	No Narrative	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
G&S	Student Research-830	Student Research Campus Events	Institutional Request	51%	No Narrative	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
G&S	Student Research-830	CUR Membership	Reallocation Division	49%	No Narrative	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
G&S	Library	Faculty Welcome/Accomplishments	Reallocation Division	49%	Narrative	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Staffing	Library	Professional Tutors (Special Consultant)	Institutional Request	49%	Narrative	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Staffing	SRI Station -839	Santa Rosa Island Student Engagement Assistant	Private Funds	49%	Narrative	\$ -	\$ -	\$ 10,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,750
G&S	Student Research-830	External Program Review	Institutional Request	44%	No Narrative	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ -	\$ 10,800
G&S	Faculty Develop. -813	Faculty Development programming.	Institutional Request	44%	Narrative	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
G&S	Student Research-830	SACNAS Conference Travel Funds	Institutional Request	44%	No Narrative	\$ 60,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,050
Staffing	Student Research-830	Student Assistant	Institutional Request	44%	No Narrative	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
Staffing	Admission-540	Student Assistant staffing	Institutional Request	44%	Narrative	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Staffing	Student Systems- 546	Student Records System Analyst-	Institutional Request	44%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,604	\$ 15,000	\$ -	\$ -	\$ 86,604
Staffing	Student Systems- 546	Student Success Systems Analyst	Institutional Request	44%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 71,604	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,604
Staffing	Admission-540	Admissions Recruiter (Student Services Professional ID)	Institutional Request	40%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 51,752	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,752
Staffing	Library	Assistant Director - Center for Community Engagement	Institutional Request	40%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 68,404	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,404

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G&S	Student Research-830	Faculty Mentor Travel Support	Institutional Request	40%	No Narrative	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
G&S	Student Research-830	Faculty Small Grant Program	Institutional Request	40%	No Narrative	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Staffing	Financial Aid-550	Requesting our temporary position (SPT) to be funded permanently.	Institutional Request	40%	Narrative	\$ 44,914	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,914
Staffing	SRI Station -839	Santa Rosa Island Station Community Education Expansion	Institutional Request	40%	Narrative	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000
Staffing	Student Systems- 546	Student Assistants	Institutional Request	40%	Narrative	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Staffing	Student Research-830	Summer Student Undergraduate Research Fellowship (SURF)	Institutional Request	40%	No Narrative	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL						\$ 4,042,403	\$ 2,972,199	\$ 1,085,226	\$ 329,607	\$ 975,960	\$ 710,874	\$ 581,155	\$ 155,849	\$ 391,880	\$ 57,000	\$ 266,977	\$ 69,500	\$ 11,588,430