

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Strategic Planning Initiative: Recruit and Retain a Great Faculty and Staff - Staff Training & Development
 (name strategic planning goal and initiative)

Strategic Planning Initiative Priority 1
 Unit to receive funding: Human Resources Under Training and Development
Effective July 1st 2010

Description *within HR to do Training and Development. This position is needed to coordinate all the training and development of staff and develop programs after the survey is completed identifying needs and to continue the training needed due to the non stop shop*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation	\$44,411	\$13,330		\$45,000		102,741.00
One-time Allocation					\$500	500.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 2
 Unit to receive funding: Human Resources Under Training and Development
Fall 2010

Description *eventually. This position would also help with web development and electronic monitoring of completion of certifications and courses that would be accessible on all employees.*

Hiring a Grad Assistant (See attached documentation)

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation	\$9,600.00					9,600.00
One-time Allocation					\$500	500.00
Other Funding Source (Please Describe)						0.00

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Strategic Planning Initiative Priority 3

Unit to receive funding: Human Resources Under Training and Development
Spring of 2011

Description *Development programs that can be referenced through the web site. The student workers would also be valuable to help with setting up rooms registration of attendees and answering phones in support of the program.*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation	\$15,000					15,000.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 4

Unit to receive funding: Human Resources Training and Development
Jan-11

Description *expanding the staff orientation an all encompassing program for all staff. This is providing materials and some type of break beverages and food for up to 150 staff. An additiona \$2,500 is the estimated cost of expanding the staff orientation into an additional half day with the*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation				\$5,000		5,000.00
One-time Allocation						
Other Funding Source (Please Describe)						

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Strategic Planning Initiative Priority 5

Unit to receive funding: Human Resources Training and Development
End of Spring 2011

Description *for new staff during orientation etc. with the overall cost of providing a meal and gift for up to 400 individuals \$10,000.*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation				\$10,000		10,000.00
One-time Allocation						
Other Funding Source (Please						