

Budget Advisory Committee Priority	Acct #'s affected	Department	Request	Budget Request Cost	Decrease - Budget Reallocation	New Revenue	Total Budget Needed	One time?	Notes
	11-1-1-1120-1112/16##	Chemistry	Full-time Faculty	83,489	13,026		70,463	N	Potential to provide hygiene and hazardous waste responsibility. Eliminate PT faculty budget (\$13,026)
	11-1-1-1140-1112/16##	Health and Physical Education	Full-time Faculty	83,489	-		83,489	N	
	11-1-1-1134-1112/16##	Social Science	Full-time Faculty	83,489	-		83,489	N	Request represents 3 FT Faculty in Social Science
	11-4-1-5350-4461	Disability Services	Accessible Information Management (AIM) Subscription	5,119	-		5,119	N	
	11-4-1-5350-4461	Disability Services	Captioning Instructional Content	4,000	-		4,000	N	
	11-5-6-6180-1227/16##	Human Resources	Part-time (1,200 hours) Confidential Classified Position	21,000	-	-	21,000	N	
	11-1-7-1254-1117/16##	Maritime & Structural Fire	.25 Increase to 1.0 FTE Fire Program Assistant	13,987			13,987	N	
	11-1-7-1254-4421	Maritime & Structural Fire	See Options	170,000			170,000		Possibly over 2 years
							451,547		Total Budget Requests
	<b>FY2021-2022</b>								
	11-5-6-6320-1117/16##	Computer Services	Help Desk Position	54,335			54,335		FY2021-2022 (ERP support funded through June 30, 2021)