

Edison State College
New Budget Requests for FY13 Budget

						Total Request \$	\$1,973,453		
Campus	Request Type	Request	Requested by	Program	Department	Amount	Actual Needed	New Funding (Y/N)	
Charlotte	Mandatory Increase	Service Agreement for Security Gates	Mary Walton	Instruction	Learning Resources	2,294			
Charlotte	Technology Request	2 mobile laptop carts with 30 laptops each	Tom Rath	Instruction	Instruction	72,000			
Charlotte	Mandatory Increase	Copier lease replacement	Tom Rath	Instruction	Instruction	4,686			
Charlotte	Mandatory Increase	Per copy costs	Tom Rath	Instruction	Instruction	11,467			
Charlotte	New Position	Student Assistants for Academic Area	Tom Rath	Instruction	Instruction	7,750		Y	
Charlotte	New Position	Student assistants for science lab	Tom Rath	Instruction	Instruction	7,750		Y	
Charlotte	New Position	Office assistant for academic area	Tom Rath	Instruction	Instruction	35,113		Y	
Charlotte	Reclass	Office Assistant, FT	Tom Rath	Instruction	Charlotte Academics	35,113	20,251	Y	
Collier	New Position	Learning Resources Associate	Anthony Valenti	Instruction	Learning Resources	20,000	20,000	Y	
Collier	New Position	Instructional Assistant	Julie Edmister	Instruction	Academic Success	15,506	15,506	Y	
Collier	New Position	Instructional Assistant - Biological Science	Julie Edmister	Instruction	Academic Success	13,763	13,763	Y	
Lee	New Position	Coordinator, Professional Dev. & Community Outreach	Michelle Fanslau	Academic Support	Academic Affairs	46,503	0	N	
Lee	New Position	Coordinator of Accreditation	Michelle Fanslau	Academic Support	Institutional Effectiveness	46,503	46,503	Y	
Lee	Reclass	Director, Field Experience	Michelle Fanslau	Academic Support	School of Education	66,839	5,328	Y	
Collier	New Position	Instructional Assistant - Peer Tutor Supervisor	Julie Edmister	Instruction	Academic Success	37,004	37,004	Y	
Collier	Reclass	Instructional Assistant, FT - Math	Julie Edmister	Instruction	Academic Success	37,004	13,945	Y	
Collier	Reclass	CE Specialist	Julie Edmister	Instruction	Continuing Education	38,502	2,216	Y	
Collier	New Position	Clinical Coordinator	Mary Myers	Instruction	ADN Nursing	43,370	43,370	Y	
Hendry Glades	Technology Request	Desktop for learning resource assistant	Arenthia Herren	Instruction	Learning Resources	695			
Lee	New Position	Staff Assistant	Adrian Kerr	Instruction	Continuing Education	37,004	37,004	Y	
Lee	Reclass	Coordinator, Continuing Education	Adrian Kerr	Instruction	Continuing Education	TBD	3,034	Y	
Lee	New Initiative	Museum of Medical History Curator PT	Edith Pendleton	Instruction	Medical Museum	25,000		Y	
Lee	New Position	Instructional Assistant	Eileen DeLuca	Instruction	First Year Experience / Academic S.	37,004	37,004	Y	
Lee	New Position	Instructional Assistant	Eileen DeLuca	Instruction	First Year Experience / Academic S.	37,004	37,004	Y	
Lee	Reclass	Instructional Assistant, FT	Eileen DeLuca	Instruction	College Prep	37,004	19,112	Y	
Lee	Reclass	Administrative Assistant	Eileen DeLuca	Instruction	Division of College & Career Readine	9,183	9,183	Y	
Lee	Reclass	Director, Academic Success Center	Eileen DeLuca	Instruction	Division of College & Career Readine	14,145	14,145	Y	
Lee	Reclass	Instructional Assistant, FT	Eileen DeLuca	Instruction	First Year Experience / Academic S.	37,004	0	N	
Lee	New Position	Full Time Faculty	Jeff Elsberry	Instruction	Respiratory care Program	67,280	67,280	Y	
Lee	Renovation	Renovate dental classroom A-142	Karen Molumby	Instruction	Dental Hygiene	75,000			
Lee	F&E	Replace dental hygiene equipment	Karen Molumby	Instruction	Dental Hygiene	53,000			
Lee	F&E	Anesthesia models and computer for dental hygiene	Karen Molumby	Instruction	Dental Hygiene	29,988			
Lee	Technology Request	5 Ipads and storage cabinet for dental hygiene	Karen Molumby	Instruction	Dental Hygiene	5,500			
Lee	Mandatory Increase	Educational Methodology Training for Dental faculty	Karen Molumby	Instruction	Dental	5,600			
Lee	New Position	Dental Clinic Association	Karen Molumby	Instruction	Dental Hygiene	53,488	53,488	Y	
Lee	New Position	Instructional Assistant, Lee & Charlotte Campus	Kim Gresham	Instruction	Law & Public Service Programs	37,004	0	N	
Lee	New Position	Instructional Assistant, Lee & Collier Campus	Kim Gresham	Instruction	Law & Public Service Programs	37,004	0	N	
Lee	Reclass	Program Director, Emergency Services	Kim Gresham	Instruction	Law & Public Service Programs	18,409	18,409	Y	
Lee	Reclass	Senior Staff Assistant	Kim Gresham	Instruction	Law & Public Service Programs	2,506	1,386	Y	
Lee	Technology Request	3 laptops with docking stations	Kristen Zimmerman	Instruction	Baccalaureate	4,200			
Lee	New Initiative	Baccalaureate Program Development	Kristen Zimmerman	Instruction	Baccalaureate	12,000		Y	
Lee	New Position	Program Support Specialist	Kristen Zimmerman	Instruction	B.S. Nursing Program	36,075	36,075	Y	
Lee	Reclass	Coordinator of Retention and Student Success, FT	Kristen Zimmerman	Instruction	B.S. Nursing Program	52,327	23,241	Y	
Lee	Renovation	Complete second floor of Z building	Mary Myers	Instruction	Edison Online	> 100,000			
Lee	Renovation	Add sink and counters to new break room in AA building	Mary Myers	Instruction	Nursing	TBD			
Lee	New Initiative	Develop Engineering Tech AS and certificate degree	Mary Myers	Instruction	Engineering	63,945		Y	
Lee	New Initiative	Anesthesia CE Program	Mary Myers	Instruction	Health Services	21,500		Y	
Lee	New Position	Professor, Nursing	Mary Myers	Instruction	ADN Nursing	46,500	80,000	Y	
Lee	New Position	Clinical Nursing Lab Supervisor	Mary Myers	Instruction	ADN Nursing - Evening Program	65,097	65,097	Y	
Lee	New Position	Staff Assistant	Mary Myers	Instruction	ADN Nursing - Evening Program	36,075	36,075	Y	
Lee	New Position	Technical Support and Training Specialist	Mary Myers	Instruction	Edison Online	36,075	36,075	Y	
Lee	New Position	Coordinator, Human Services Program	Mary Myers	Instruction	Human Services	70,902	70,902	Y	
Lee	New Position	Simulation Technician	Mary Myers	Instruction	Nursing & Health Sciences	55,810	55,810	Y	

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Lee	New Position	Simulation Technician, PT	Mary Myers	Instruction	Nursing & Health Sciences	23,657	23,657	Y
Lee	New Position	Coordinator, Retention & Student Success-Business & technology	Mary Myers	Instruction	Professional and Tech. Studies	30,214	0	N
Lee	Reclass	Senior Staff Assistant	Mary Myers	Instruction	Health Sciences	1,355	1,355	Y
Lee	New Position	Professor, French	Rodney Dennison	Instruction	Humanities	68,894	68,894	Y
Lee	New Position	Professor, Psychology	Rodney Dennison	Instruction	Humanities	68,894	38,894	Y
Lee	New Position	Professor, Psychology	Rodney Dennison	Instruction	Humanities	68,894	68,894	Y
Lee	F&E	Furniture for new faculty	Theo Koupelis	Instruction	Math & Science	21,000		
Lee	Technology Request	New computers for new faculty	Theo Koupelis	Instruction	Math & Science	7,000		
Lee	Mandatory Increase	Hazardous Waste Removal	Theo Koupelis	Instruction	Math & Sciences	500		
Lee	Mandatory Increase	Copier/printer	Theo Koupelis	Instruction	Math & Sciences	1,700		
Lee	Mandatory Increase	Professional development Travel	Theo Koupelis	Instruction	Math & Sciences	2,000		
Lee	Mandatory Increase	Legal fees	Theo Koupelis	Instruction	Math & Sciences	3,300		
Lee	Mandatory Increase	Academic regalia	Theo Koupelis	Instruction	Math & Sciences	350		
Lee	Mandatory Increase	College/community activities	Theo Koupelis	Instruction	Math & Sciences	500		
Lee	Mandatory Increase	Hazardous Waste Removal	Theo Koupelis	Instruction	Math & Sciences	500		
Lee	Mandatory Increase	Copier/printer	Theo Koupelis	Instruction	Math & Sciences	1,700		
Lee	Mandatory Increase	Professional development Travel	Theo Koupelis	Instruction	Math & Sciences	1,000		
Lee	Mandatory Increase	Legal fees	Theo Koupelis	Instruction	Math & Sciences	3,300		
Lee	Mandatory Increase	Academic regalia	Theo Koupelis	Instruction	Math & Sciences	350		
Lee	Mandatory Increase	College/community activities	Theo Koupelis	Instruction	Math & Sciences	500		
Lee	Mandatory Increase	Hazardous Waste Removal	Theo Koupelis	Instruction	Math & Sciences	500		
Lee	Mandatory Increase	Copier/printer	Theo Koupelis	Instruction	Math & Sciences	1,700		
Lee	Mandatory Increase	Professional development Travel	Theo Koupelis	Instruction	Math & Sciences	1,000		
Lee	Mandatory Increase	Legal fees	Theo Koupelis	Instruction	Math & Sciences	3,300		
Lee	Mandatory Increase	Academic regalia	Theo Koupelis	Instruction	Math & Sciences	350		
Lee	Mandatory Increase	College/community activities	Theo Koupelis	Instruction	Math & Sciences	500		