

Put in 12-5
Fs minutes



Vice Chancellor for Administration and Finance
East Carolina University
112 Spilman • Greenville, NC 27858-4353
252-328-6975 office • 252-328-4835 fax • brownri@mail.ecu.edu

December 6, 2000

MEMORANDUM

TO: Lori Lee
FROM: Richard Brown *R. Brown*
SUBJ: Reallocation Plan Phase I for 2000-01

As I mentioned yesterday in my presentation to the Faculty Senate, I am forwarding to you the detailed Reallocation Plan that represents the \$9,052,994 we have reallocated under Phase I. The schedule further shows the total requests and the amounts outstanding for further consideration should there be a Phase II. Please keep this item on file for those members of the Faculty Senate who have a desire to look at the details. If there are any questions, please feel free to contact me.

Thank you.

Attachment

**East Carolina University
Reallocation Plan
2000-2001**

New items and items with changes/updates are identified by asterisks before and after the reference # (**1a**).							
Ref #	REQUESTS	DETAILS	REQUEST AMOUNT	PHASE 1 AMOUNT	REQUESTS OUTSTANDING	PHASE 2 AMOUNT	TOTAL RECOMMENDED
University Wide Initiatives:							
	Carryforward from Prior Year		2,705,985				
	Property Acquisitions	455,985					
	Bioenergetics facility	500,000					
	ITCS Building Renovations	1,750,000					
	Total	2,705,985					
	Available for Capital	0					
1	Replace Carry-forward funds (2,319,174)		2,705,985	2,705,985	0		2,705,985
2	Reserve for Tuition Contingency		500,000	500,000	0		500,000
3	Reversion of DCAP Savings		84,000	84,000	0		84,000
4	Shortfall in Utilities Budget (adjusted)		1,100,000	1,100,000	0		1,100,000
5	Credit Card charges		125,000	125,000	0		125,000
6	Rehabilitation of Acquired Bldgs.		500,000	500,000	0		500,000
7	Furnishings (new positions and renov. Bldgs.)		200,000	100,000	100,000		100,000
8	VOA Building Recommissioning		18,000	18,000	0		18,000
9	M&O for Daily Reflector Bldg. 10,000 of this 35,000 moved on 8/16/00		35,000	35,000	0		35,000
10	Reserve for Temporary Staff		67,015	67,015	0		67,015
11	Reserve for Write-offs of Uncollectibles		100,000	100,000	0		100,000
12	Other Contingencies		150,000	100,000	50,000		100,000
13	Recarpeting Wright Auditorium		100,000		100,000		0
14	Five Auditorium FM sound systems for hearing impaired		64,000		64,000		0
15	Staff Forum Operations				0		0
16	Academic Classroom Equipment Replacement				0		0
					0		0
	Total University Wide (excl capital)		5,749,000	5,435,000	314,000	0	5,435,000
Information Technology							
20	Administrative PC Replacements		500,000	400,000	100,000		400,000
21	Fiber Optics to Daily Reflector Bldg.		100,000		100,000		0
22	SCT FRS Upgrade to DB2		280,451	280,451	0		280,451
23	Wireless Infrastructure		92,000	52,000	40,000		52,000
24	UPS for Data Networking Equip.		40,000	40,000	0		40,000

East Carolina University
 Reallocation Plan
 2000-2001

New items and items with changes/updates are identified by asterisks before and after the reference # (**1a**).							
Ref #	REQUESTS	DETAILS	REQUEST AMOUNT	PHASE 1 AMOUNT	REQUESTS OUTSTANDING	PHASE 2 AMOUNT	TOTAL RECOMMENDED
25	Security		118,311		118,311		0
26	SC2000 Research Exhibit		24,740		24,740		0
27	Remote Dept. Server Manager		54,232		54,232		0
28	ITCS Training Center Upgrade		72,730		72,730		0
29	Windows 2000 Testbed		36,892	36,892	0		36,892
30	ECUVM Elimination		11,845		11,845		0
31	E-Commerce Solutions		60,000		60,000		0
32	VisualAge Generator Development		73,710	73,710	0		73,710
33	OpSCAN Replacement		12,000		12,000		0
34	Battery Replacements		65,000	65,000	0		65,000
35	Urban Upgrades		130,000	130,000	0		130,000
					0		0
	Total IT:		1,671,911	1,078,053	593,858	0	1,078,053
	Administration and Finance						
40	Temporary Grounds and Housekeeping Staff		81,000	41,000	40,000		41,000
41	Gasoline for Vehicles		33,000	33,000	0		33,000
42	Completion of Grounds Storage Bldg.		48,000		48,000		0
43	Equipment and systems for Facilities		100,000	42,500	57,500		42,500
44	Additional Vehicle - Facilities		20,000		20,000		0
45	Upfit of offices at Brody- Facilities		11,500		11,500		0
46	Kiosk for Benefits Office		6,000		6,000		0
47	Telephone system upgrade for HR		11,000	11,000	0		11,000
48	Police radio equipment replacement		35,000	35,000	0		35,000
49	Police Mobile data computer		14,000		14,000		0
50	Data Warehouse Project Liaison		33,000	30,000	3,000		30,000
51	Equipment and Furniture for EH&S		7,500	7,500	0		7,500
					0		0
	Total Administration and Finance		400,000	200,000	200,000	0	200,000
	Academic Affairs						
60	Faculty Workstation Supplement		100,000	100,000	0		100,000
61	Summer Theater subsidy		115,700	20,700	95,000		20,700
62	NSF Matching Funds - Chemistry		260,000	260,000	0		260,000
63	Marching Band		19,000	19,000	0		19,000
64	Strengthen Undergrad/Grad Instruction		946,000	463,000	483,000		463,000
65	Expand Comp., Information Res. & Tele. Capabilities		166,850	50,000	116,850		50,000

East Carolina University
 Reallocation Plan
 2000-2001

New items and items with changes/updates are identified by asterisks before and after the reference # (**1a**).							
Ref #	REQUESTS	DETAILS	REQUEST AMOUNT	PHASE 1 AMOUNT	REQUESTS OUTSTANDING	PHASE 2 AMOUNT	TOTAL RECOMMENDED
66	Strengthen target programs/initiatives		592,500	369,000	223,500		369,000
67	Upgrad Classrooms/labs (MITE, Smart Classrooms, etc.)		400,000	110,000	290,000		110,000
68	Enhance physical facilities (other than classrooms)		221,125	38,300	182,825		38,300
69	Strengthen student support		50,000	20,000	30,000		20,000
70	Other: Haz. Waste Removal, Accreditation Exp.		128,825	50,000	78,825		50,000
							0
	Total Academic Affairs		3,000,000	1,500,000	1,500,000	0	1,500,000
	Research and Graduate School						
80	Planning funds for MPH degree (with \$10K from SOM)		10,000	10,000	0		10,000
81	CMR operating Funds		34,000	34,000	0		34,000
82	AgroMedicine - operating, phones, etc.		60,000	30,000	30,000		30,000
83	Stan Riggs		15,000	15,000	0		15,000
84	Other matching funds		50,000		50,000		0
85	Boat Maintenance				0		0
							0
	Total Research and Graduate School		169,000	89,000	80,000	0	89,000
	Health Sciences						
90	Bioenergetics Startup - Start Up Packages		100,000	50,000	50,000		50,000
91	Allied Health Sciences		150,000	75,000	75,000		75,000
92	Nursing		250,000	125,000	125,000		125,000
					0		0
							0
	Total Health Sciences		500,000	250,000	250,000	0	250,000
	Student Affairs						
100	Impact Committee - student program support		26,000	26,000	0		26,000
101	Intercultural Student Affairs		32,000	32,000	0		32,000
102	Career Services		25,000	13,000	12,000		13,000
103	Disability Support Services		15,000	8,000	7,000		8,000
104	Associate VC for Student Success		28,000		28,000		0
105	Associate VC for Administration		53,000	20,000	33,000		20,000
106	VC for Student Life		4,000		4,000		0
107	Center for Counseling and Student Development		15,000		15,000		0
108	Research, Assessment and Testing		2,000	2,000	0		2,000
	Total Student Affairs		200,000	101,000	99,000	0	101,000

East Carolina University
 Reallocation Plan
 2000-2001

New items and items with changes/updates are identified by asterisks before and after the reference # (**1a**).							
Ref #	REQUESTS	DETAILS	REQUEST AMOUNT	PHASE 1 AMOUNT	REQUESTS OUTSTANDING	PHASE 2 AMOUNT	TOTAL RECOMMENDED
	Institutional Advancement						
110	New Publication		25,000	25,000	0		25,000
111	Pre-campaign Video Production		22,450		22,450		0
112	Alumni/donor Data System		50,000	50,000	0		50,000
113	Temporary staff support		40,000		40,000		0
114	Staff Training Software		10,000		10,000		0
115	Office furnishings		25,000		25,000		0
116	Scanning Imaging system		15,000		15,000		0
117	Administrative Computing Equipment and Software		102,550	75,000	27,550		75,000
118	Space rehabilitation		10,000		10,000		0
							0
	Total Institutional Advancement		300,000	150,000	150,000	0	150,000

**East Carolina University
Reallocation Plan
2000-2001**

New items and items with changes/updates are identified by asterisks before and after the reference # (**1a**).							
Ref #	REQUESTS	DETAILS	REQUEST AMOUNT	PHASE 1 AMOUNT	REQUESTS OUTSTANDING	PHASE 2 AMOUNT	TOTAL RECOMMENDED
Chancellor's Division							
120	SACS - Oper., GAs, Computers, repay AA		68,192	12,000	56,192		12,000
121	Attorney's Office - Carpet & Travel		10,500	10,500	0		10,500
122	Furnishing Chanc. Conf. Rm. & Office, Computers		26,900	42,500	(15,600)		42,500
123	Executive Assistant - Student Worker & printer		12,012	8,412	3,600		8,412
124	EEO Office - Diversity Programming & furniture		17,500	3,500	14,000		3,500
125	Marketing - Operating & Weathersbee		95,000		95,000		0
126	Publications - contract services		15,000	15,000	0		15,000
127	University Relations - student worker		7,234	7,234	0		7,234
128	News Bureau - equipment		7,500	7,500	0		7,500
129	Special Events - equipment, student worker, ops.		61,883	18,315	43,568		18,315
130	PIR - operating, student worker, GA support		39,912	40,980	(1,068)		40,980
131	Chancellor Search Process		95,000	84,000	11,000		84,000
132	Computer Equipment		43,367		43,367		0
133	Campus Moves		40,000		40,000		0
							0
	Total Chancellor's Division		540,000	249,941	290,059	0	249,941
	TOTAL REQUESTED		12,529,911	9,052,994	3,476,917	0	9,052,994
	LESS PHASE I COMPLETED		(9,052,994)				
	LESS PHASE 2 COMPLETED		0				
	LESS PHASE 3 COMPLETED		0				
	LESS PHASE 4 COMPLETED		0				
	Net Remaining to be addressed.		3,476,917				