

Tubman University
FY 2011-2012
Budget Priorities

PRIORITY	ACTIVITIES	RESULTS
1	Enroll 500 student for September 2011	197 students were enrolled; due to low Pass rate
2	Enroll 300 students for January 2012	No Enrollment Activities; due to Budget Constraints
3	Hire Dean for the College of Arts and	Goal was Achieved
4	Hire 30 new faculty members	24 Faculty Hired
5	Hire 20 new adjunct faculty	2 Adjunct Faculty Hired
6	Hire 10 new Teaching assistants	2 New TA's Hired
7	Hire new Statistician	Goal was put on HOLD, awaiting VPRSP arrival
8	Hire new PR Assistant	Goal was Achieved
9	Hire new Athletics Director	Goal was Achieved
10	Hire new Assoc VP for Academic Support	Goal was Achieved
11	Hire new Budget Analyst	Goal was Achieved
12	Hire new Financial Aid Director	Goal was Achieved
13	Renovate Men's Dormitory	Goal was NOT Achieved, due to Budget Constraint
14	Renovate Engineering Building	Goal was NOT Achieved, due to Budget Constraint
15	Complete Construction of University Clinic	Goal was NOT Achieved, due to Budget Constraint
16	Renovate Student Services Building	Building "use" Changed, Goal is 75% Achieved
17	Purchase land in Monrovia for Future Monrovia Office, storage and apartments	Goal was Achieved, 1.25 Lots Purchased
18	Purchase land in Harper for Future Hotel and Conference Center	Goal was Achieved, 20 Acres Purchased
19	Construct 1 Duplex Staff housing unit for 2 Deans	23 Faculty Housing Units are being constructed instead, Goal is 60% Achieved
20	Procure 2 New SUV's	Purchased 3 Used SUV's
21	Procure 2 Utility Vehicles (SUV & Pick-up)	Goal was NOT Achieved, Budget Constraint
22	Procure New Box truck	Purchased a Used Box Truck
23	Procure one 150 KVA Generator	Purchased one 250-KVA Generator
24	Purchase 100 computers	Purchased 100 Used Computers
25	Develop Facilities Master Plan (REMP)	Goal is 95% Achieved
26	Develop Renewable Energy Master Plan	Goal was Achieved
27	Solicit Funding to Implement REMP	Goal is ongoing