

Potential Investments

Draft Starting Point for Further Discussion and Addition

General Fund

Core Campus Grounds	\$ 311,280	College Green, Baker Center, Walter Hall
Internet Bandwidth	\$ 100,000	Increased student demand
Instructional Capacity	\$ 500,000	Student Demand Driven
Classroom Renovation/Equipment		
Wellworks Repair/Replacement		
OIT E-Biz		
Columbus Campus		
Debt Service		
RCM Training		
Family Leave		
Strategic Compensation		
Internal Compliance		
Staff Recognition		
Leadership Development		
Etc		
Etc		
Etc		

General Fee

Homecoming	\$ 40,000	FY'12: Funded with OTO Funds
Marching 110 Bowl	\$ 80,000	FY'12: Funded with OTO Funds
Marching 110 Road Trip	\$ 40,000	FY'12: Funded with OTO Funds
Baker Center Hours	\$ 141,000	Expanded hours of service
Baker Center Subsidy	\$ 267,000	Equipment Repair/Replacement
Concert		
Career Services		
Counseling		
Hudson		
Etc		