

**2007-2008 E&G INCREMENTAL BUDGET REQUEST
University Summary**

Org	Account	FTE	Rate Requested	Recurring	Non-Recurring	Priority	Text
President's Unit							
100111	771900			75,000		1	Funds requested to allow E&G funded activities access to the use of the Fine Arts Center facility. This request is consistent with the quality students, faculty and staff key elements of the strategic plan.
100113	771001			12,000		2	Additional funds requested for new institutional memberships and increased dues for existing memberships. This request is consistent with the university's commitment to excellence guiding principle.
100100	771000			7,000		3	Increased expenses for campus and cell phones with the addition of Nat Glover to the President's Office; and increased travel for President Delaney to various conferences and additional trips to Tallahassee, and the addition of Nat Glover who will travel through-out Florida to inner-city high schools promoting higher education and UNF. This request is consistent with the commitment to excellence and relevance guiding principles and with improving our community connections.
100200	772000			500		4	Increase in travel expenses to attend legislative committee meetings and session. This request is consistent with the commitment to excellence guiding principle.
100112	771000				3,000	5	Additional funds requested to assist with funding for the Community Outreach Council projects; funding for various survey's completed to assess different aspects of the university. This request is consistent with the commitment to excellence guiding principle and community connections key element.
100300	713000				10,000	6	Funds requested to hire mentally and physically disabled employees (President's initiative). Commitment to excellence and community connections.
100112	711000				8,000	7	Additional funds requested for student OPS employment for the UNF Drum Line director and his assistants. The Drum Line performs at all UNF athletic events and outside venues which promotes UNF to the Jacksonville community. This request is consistent with the commitment to excellence guiding principle.
100500	721000				135,000	8	Amount required for outside counsel specialized legal issues currently pending and which may arise during 2007-2008. There is a decrease in amount from last fiscal year since a new attorney was hired. Guiding Principle: A commitment to excellence and A commitment to relevance

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100112	772000			2,000		9	Additional funds requested for travel of UNF's faculty athletics rep to attend various NCAA conferences and workshops as required for Division I. This request is consistent with the commitment to excellence guiding principle and quality students and student life key elements.
101000	771000				1,500	10	Funds requested to assist with costs associated with the LearnUNF program, brochures, flyers, etc.. Commitment to excellence guiding principle.
100607	771000				1,500	11	Funds requested to assist with costs associated with the MentorUNF program, brochures, flyers, etc.. Commitment to excellence guiding principle.
100300	771000				3,000	12	Additional 56 recipients for service awards. Commitment to quality staff.
100800	771000			2,500		13	Compliance office currently uses cell phones and copiers/printers in the Athletics Department. If Compliance is to maintain independence from the Athletics Department we should provide our own cell phones and copiers/printers. The phones are necessary because both compliance officers need to be accessible to coaches and staff at all times in order to deal with any compliance issues. The cost for this through Verizon is roughly \$115 per month for 2 phones. In addition to regular costs associated with copying and printing, the reclassification process to Division I requires greater volumes of documentation for NCAA purposes. The continual reviews are not conducted electronically and require copies of tremendous amounts of paperwork be provided. This request is consistent with the commitment to excellence guiding principle.
100600	771000				2,000	14	Increase funding for temporary help for Program Assistant's maternity leave (in keeping with the key elements of the Strategic Plan related to quality faculty and staff.)
100600	775000				2,500	15	In keeping with the key elements of the Strategic Plan related to quality faculty and staff, the printed brochures will be available to new employees and anyone who comes to the EOP office with a discrimination complaint or concern.
100800	772000				1,400	16	2008 NCAA Convention in Nashville, TN. Compliance Officer is required to attend while school is reclassifying to Division I. Cost reflects 5 days of convention, meals, and transportation. This request is consistent with the commitment to excellence guiding principle.

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101000		1.00	7,942	10,880		17	FULL-TIME USPS: Request to hire department support currently handled by a full-time non-benefited position. Position would serve as first-line support answering phones, handling walk-in customers, managing director's calendar. Creating requisitions, direct pays, processing invoices, create and process adjunct and vendor contacts, pcard reconciliation. Remainder of the funds for this position would come from converting \$17,118 in OPS to salary dollars.
100500	721000			1,000		18	Additional database added to contractual database services as well as additional attorney added. Increase in yearly maintenance license fees and additional seat license fees. Guiding Principle: A commitment to Excellence, Relevance and Accountability. Key Element: quality staff
101000	775000				1,000	19	Request for an additional reoccurring \$2,000 for printing charges for the professional development forum. This is used for brochures, agenda packets, posters and all other promotional hard copy material. Commitment to ExcellenceQuality Staff
		1.00	7,942	110,880	168,900		

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Administration & Finance							
200901	731001			151,000		1	We just received the notice for the JEA increase effective 10/1/07 (7.25% on the base rate and a \$0.62 cent environmental increase) and this reflects the estimated increase. It is put here as a place-holder pending JEA's actual increase.
General Rate Request				50,000		2	This will provide Administration & Finance with the ability to fund market increases for the lowest paid employees in the division.
200805		1.00	11,560	14,797		3	Banner Systems Programmer: We will require this position to begin the migration of banner baseline systems changes from University of South Florida to the Administrative Systems Department at UNF. This is a commitment to Focus and our goals is to accomplish this task during the 16 months prior to the next scheduled major banner release (June 2008). Use \$55,000 in savings -- converted from USF payment.
200870	792003				70,000	4	This funding request is to purchase a campus firewall, which will provide greatly enhanced protection for the campus network against malicious attackers. This ties directly to the University goals of accountability, providing a safe computing environment for students, faculty and staff; relevance, as UNf continues to grow its reliance on online electronic processing and data storage; and continuous improvement, as we seek out new and better ways to protect our campus computing environment. TIES TO PRIORITY #4 INCREC
200870	776000			30,000		4	\$30,000 is the recurring component of the firewall funding request. This ties into the University goals of accountability and continuous improvement. This purchase is being requested to improve upon the security posture of the campus network by providing an integral component to help secure the network from malicious attackers. TIES TO PRIORITY #4 INCNON

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202100		1.00	11,690	16,015		5	This office has increased in staff and workload so that one support staff (Executive Secretary) is not sufficient to handle the administrative responsibilities. Furthermore, the current Executive Secretary has opted for part-time employment which exacerbates the situation. Should this request be approved for the minimum salary (\$25,832), one-half of the Executive Secretary's salary (\$14,142.10 x 37% benefits = \$19,374.68) will go towards this position. This new position will have a more complex role to play in the affairs of the office and has an extensive position description better suited to an Administrative Assistant rather than an Executive Secretary. Filling this position will address our commitment to accountability and excellence as well as being able to deliver the requirements of the University's Master Plan.
200909		1.00	17,059	23,370		6	The Recycle Department is funded by the University and is a state mandated functions that is outside Physical Facilities funding formula. We are requesting the additional staffing to support increased emphasis of recycling on the campus. Our tracking records indicate that recycling will exceed our prior years level to almost double. We are increasing the number of containers on campus and the types of materials being recycled. Although we aren't receiving complaints about our program, the staff is struggling to keep current with the new emphasis. Additionally, with each new facility being LEED certified, we must continue to increase our recycling process to support the certification. The recent trash of the green event is expected to spark a renewed emphasis on recycling and we must be prepared for the increase effort. Guiding principles are a commitment to excellence and accountability.
200500		1.00	60,000	76,800		7	Currently we have 2 people working on AR and one of those people also works on Financial Statements. Leslie Mizell who is finishing drop and will retire. In order to continue to maintain AR appropriately, and have someone who can dedicate time to Financial Statements an accountant is needed to replace Leslie.
200805	721000				35,000	8	Consulting Services to EMS for upgrade of Remedy CRM system to Enterprise level. This will support the entire campus community (ITS, Enrollment Svcs, Financial Systems, Library etc.). This initiative supports the campus commitments to accountability, excellence, quality students, quality faculty and quality staff.

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200835	776000				70,000	9	Altiris Software - Client Management software - Streamlines deployment of new systems and fulfillment of software requests from end users. Provides improved reporting on software utilization to allow re-distribution of underutilized licenses. Provides better remote diagnostic tools to deliver a faster & better end user support experience. Integrates into our existing Remedy Support Tool. Initial one-time software license \$70K (\$35 * 2000 clients) Recurring component \$12K - This ties into the University's guiding principles of accountability and relevance as we look to improved methods of delivering a stable desktop computing environment to our customers and continuous evaluation of our software licensing to ensure adequate numbers and not 'over buying'. TIES TO PRIORITY #9 INCREC
200835	776001			12,000		9	Altiris Software - Client Management software - Streamlines deployment of new systems and fulfillment of software requests from end users. Provides improved reporting on software utilization to allow re-distribution of underutilized licenses. Provides better remote diagnostic tools to deliver a faster & better end user support experience. Integrates into our existing Remedy Support Tool. Initial one-time software license \$70K (\$35 * 2000 clients) Recurring component \$12K - This ties into the University's guiding principles of accountability and relevance as we look to improved methods of delivering a stable desktop computing environment to our customers and continuous evaluation of our software licensing to ensure adequate numbers and not 'over buying'. TIES TO PRIORITY #9 INCNON

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200830		1.00	75,000	96,000		10	Systems Engineering Manager to manage core servers and services they provide and would separate network engineering from systems engineering. A number of initiatives over the last two fiscal years have included server hosting, storage area network additions and server clustering. Plans continue to add servers to the already 150+ servers which have brought a level of planning and complexity that we are not staffed for. This team provides the foundation for services running in a predominately Microsoft based systems environment which includes: SAN management, clustered server environments, healthy state monitoring, software patch delivery, Linux/Microsoft integration, data center hosting, database and backup architecture, account management, student, faculty and staff file and email services. This position would provide oversight for the systems team while at the same time providing additional manpower. Quality staff, accountability and relevance.
200805	791003				25,000	11	Imaging expansion to support quality student, quality faculty, quality staff. New scanner purchases for the following: Purchasing: 1 scanner @ \$5,000 Academic Scanners: CCB, COH, COAS, CCEC (Advising Units) 4 @ 5000 = \$20,000.
200835	792001				16,000	12	Equip 8 of the 210 - Teaching Labs with appropriate computer equipment. Equipment needs voiced by faculty through their Associate Deans Biology, Chemistry & Physics, Art & Design, and Engineering labs \$2000 each for a total \$16,000. This is in addition to projectors and document cameras requested in 793002. Equipping teaching labs with appropriate technology will enhance student learning through the use of technology. This ties to the guiding principles of excellence and relevance. TIES TO ACCOUNT CODE 793002.
200835	793002				24,000	12	Equip 8 of the 210 - Teaching Labs with appropriate Instructional Technology equipment (projector, document camera). Equipment needs voiced by faculty through their Associate Deans Biology, Chemistry & Physics, Art & Design labs \$3000 each for a total \$24,000. This is in addition to new computer equipment Equipping teaching labs with appropriate technology will enhance student learning through the use of technology. This ties to the guiding principles of excellence and relevance. TIES TO ACCOUNT CODE 792001.

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200830	794000				25,000	13	Outdoor Wireless Access points to extend wireless coverage to outlying areas in lot 18 and north/south road. To service requests from following areas - UPD:wireless cameras for monitoring area, - Parking Services: wireless ticketing solution, and pay & display dispensers - Phy Fac: wireless solutions for lighting controls, utility metering, sprinkler controls generator and lift station monitoring, etc. This initiative ties directly to the University goals of accountability, providing a safe computing environment for students, faculty and staff; relevance, as UNF continues to grow its reliance on online electronic processing and data storage; and continuous improvement, as we seek out new and better ways to protect and enhance our campus computing environment.
200904		2.00	34,117	46,740		14	The emphasis on higher level of maintenance and presentations for the campus Landscape is quite evident. New facilities are installing more intensive maintenance plant beds. Our increased emphasis of the Disney look at the University Center requires constant upkeep and a level of intensity. The Grounds staff continually is required to support tent set ups which take six to ten staff members to do depending on the size of the tent. This impacts our ability to maintain campus areas, keep refuse out of the lakes and removal of refuse from trash cans around campus. This increase will support the intensity of maintenance necessary to ensure we meet our commitment to making UNF "No Place Like This". Guiding Principle is a commitment to excellence and key element of facilities master plan.
200900		1.00	20,000		25,600	15	This is one third of the cost for the GIS Campus Mapping Project that was approved last fiscal year.
200199	700000			18,000	250,000	16	Estimate for server/SAN hardware and Consulting Services for Content Management System. This serves as a placeholder since the cost of the server and Consulting services needed won't be known until the ITN is complete (ITN to be issued early April 2007) with an initial funding of 90K from IA. This initiative should significantly improve the UNF website by providing a framework in which to manage the content. The UNF Strategic Plan calls for improving Connections to the Community - a professional website is one of the ways to help accomplish that goal.
		8.00	229,426	534,722	540,600		

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Institutional Advancement							
300603	600000	0.50	47,500	60,800		1	AVP Development - critical position needed to assist in the management of fundraising in the non-academic units, annual fund, direct fundraising responsibilities in First Generation scholarship program, portfolio of major Campaign prospects, handle 3 direct mailings for planned giving and assist with the annual UNFF Board Drive. As more development staff have been added one additional fundraising manager in needed. (\$95,000 salary) Excellence, Community Connection, Quality Staff.
300300	775002			14,000		2	Offset cost of larger print runs of Journal. Relevance, excellence and focus.
300800	721000				300,000	3	Overall marketing/branding includes TV, Orlando-Daytona initiatives, Founders Month, TU Annual Report, Branding Campaign funding to market UNF to external audiences. Excellence and Relevance.
300500	772200			3,500		4	More out of state travel is expected as we continue to reach out to alumni from outside the local area. Relevance, Accountability and Community Connections.
300602	775002			15,000		5	Mailings are essential component of alumni communications and soliciations. Excellence, Accountability, Relevance and Community Connections.
300602	771010				14,500	6	Mailings are an essential component of alumni communications and soliciations. Excellence, Accountability, Relevance and Community Connections.
300700	713001			4,800		7	Expanded assistance required to manage scholarship funds, luncheons, event planning. Excellence and Quality Staff.
300100	771000				20,000	8	World Affairs Council - continue partnership to provide lecture series. Excellence, Relevance, Community Connections.
300100	740000			4,750		9	\$5,000 to fund Development Communications and budget increases of \$1,000 to \$2,000 for nine IA departments. Excellence, Accountability.
300500	771019				17,000	10	Alumni Association brochure mailing ensures that we communicate at least once per year to every graduate. Relevance, Accountability, Community Connections.
		0.50	47,500	102,850	351,500		

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Student Affairs							
401002	721000			40,000		1	Educational Assistants for students with disabilities: includes note takers, scribes, mobility assistants, monitors, interpreters to ensure equal access to student learning.
400600	799001				70,554	2	Replace eight marked patrol vehicles at \$23,518 each. Commitment to excellence and Student Life.
400600	732000			13,200		3	Access for 22 UPD laptops to Law Enforcement Information Exchange. Instant access to tag, driver's license and wanted persons information. Will also allow officers to file paperless reports.
400600	713000				33,200	4	16,600 to continue the safety ranger program and 16,600 to expand the program hours and additional rangers. This will promote student life experience.
400600	740020				1,200	5	Safety Ranger equipment - bicycles, flashlights and uniforms. Commitment to excellence and student life.
404100	760000				14,400	6	Funds for Latin American - Caribbean scholarships (24 at \$600). Key element Quality Students
401100	771000				8,000	7	Professional Development for all of Student Life subdivision which includes Student Life staff, Dean of Students, Women's Center staff, Greek Life coordinators, Center for Student Media Director, Campus Ministeries staff and Robinson Center staff. This supports UNF's goal of a commitment to focus, along with a key element in community connections. These funds in training and development help support Student Affairs in its goal to develop a more satisfied work force promoting personal and professional development, empowerment, clear purpose, and a shared vision.
404100	772300				60,000	8	Funds to provide international travel grants to faculty in order to support development of study abroad options which complement TLO funding for students. These grants provide site visits for faculty, which helps ensure that academic as well as safety/security issues are addresssed during development of international activities. Each year this grant program has grown. Interest/need of grant program is seen in that of the 32 applications received this year, only 18 were able to be funded. Key Elements = Student Learning, Student Life, Quality Faculty

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404100		1.00	35,000	44,800		9	International Center 404100 Development of international activities on campus, highlighted by increased TLO (Transformational Learning Opportunities) responsibility, requires increase in International Center staff in order to provide an adequate level of service to students (e.g., pre-advising, risk/safety orientations, passport/visa assistance), to colleges for faculty-led study abroad programs, and to manage increase in exchanges and affiliate programs in conjunction with units such as World Languages. Key element = Student Learning
401001		1.00	22,892	31,133		10	Disability Resource Center 401001 program assistant position to ensure equal access to student learning. The program assistant works directly with students and their requests, accesses student records, maintains a dynamic database, and provides services to students registered with the DRC. These services include selection of appropriate services on campus, assistance with student forms, assistance with student accommodations, test proctoring, learning strategies, and intake procedures. Overall, the duties of this professional surpass those listed for the current OPS position, and the need for this position is critical.
404100	712000				6,000	11	Outstanding International Awards for Leadership and Service (3 awards @ \$2,000 each). Key element = Quality Faculty/Staff
404100	700000				20,000	12	Funds for recruiting international students (promotional materials, travel). Key element Quality Students
400600	779002				25,000	13	This is for an overtime contingency fund to cover unexpected costs. Commitment to excellence.
400900	721000				15,000	14	Funding for the 2008 MLK luncheon speaker, the largest multi-cultural event on campus.
400800	721019				5,000	15	Relates to Commitment to excellence, relevance and accountability. Where our graduates end up working after graduating is a true measure of the University's academic programs and the preparation students receive for the world of work. This Placement Report will enable us to understand how employable our graduates are. Our commitment to excellence and relevance should mean we are dedicated to helping our graduates succeed in the work world.
400900	713000				10,000	16	Fund a part time employee to assist with multi-cultural event preparations. These events promote cultural diversity on our campus.

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400100		0.50	16,007			17	Convert \$20,489 of VP Office OPS to rate & benefits for half time position. Quality staff
400100	752016				49,483	18	Resurface tennis courts, recondition fencing around tennis courts, replace nets, and redo curbs for drainage. Courts last refurbished in 1992. These courts are used daily for academic instruction to teach tennis.
402900	713000			5,000		19	On-call Victim Advocates.University Guiding Principles: Commitment to relevance and excellence.Ten Key Elements: student learning, student life, quality staff, funding.Division's 06-07 Goals: #6. Promote campus safety and security through awareness, education and the professional delivery of public safety services to the university community. #7: Contribute to the retention efforts of the University by providing meaningful opportunities, experiences, and services to all students.Department's 06-07 Goals: #1. Ensure effective 24-hour crisis intervention assistance to the campus community.
401101	721000			1,000		20	Programming for the newly established LGBT Office supports UNF's key element of quality students through a commitment to excellence.
401101	798000			450		21	Educational/Promotional materials supports UNF's principle of a commitment to excellence.
400600	721019				3,000	22	Reaccreditation expenses in May and October to maintain our accreditation. Commitment to excellence.
400600	771012				2,700	23	subscription to the Law Enforcement Training Network for materials required in the promotional process.Commitment to excellence and quality staff
400100	752005				50,000	24	Marble base for World Globe statue.
400900	700000				10,000	25	The Intercultural Center, to promote diversity on campus will bring in speakers for new Hispanic and Asian programs.
		<u>2.50</u>	<u>73,899</u>	<u>135,583</u>	<u>383,537</u>		

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Academic Affairs Recurring							
601600				120,000		1	Library Resources for the DNP and DPT programs(\$20,000) and Increase in Library acquisitions budget, database and journals(\$100,000)
600120	772000			50,000		2	Advance the strength and scholarly engagement of the new faculty. Travel funds associated with new positions and funding the difference to provide 1500 guarantee.
600100	612000	1.00	42,000	53,760		3	AA - Coordinator of Undergraduate Studies to assist faculty and students with the administrative processes associated with community based learning initiatives, TLO's and other undergraduate initiatives.
Faculty	52.2	1.00	90,000	115,000		4	AA-Director/Faculty of Community Based Learning
612200	613000	1.00	24,000	32,880		5	COAS - Art & Design has many labor intensive programs that require significant secretarial support.
610800	613000	1.00	24,000	32,880		6	COAS - Communication has one secretary and serves over 700 majors.
610400	613000	0.50	12,000	16,440		7	COAS - Chem/Physics department has many labor intensive programs that require significant secretarial support. This department currently has one secretary.
630100	612000	1.00	52,406	67,237		8	COEHS - Dean's office - Clarabelle Torres is on a temporary line. This position maintains a state-of-the-art candidate assessment system for all students enrolled in its professional education program.. This position is vital the assessment and accreditation activities currently being initiated in COEHS.
0300/6304	613000	1.00	24,000	32,880		9	BCH-1/2 Sr. Secretary for DNP program and 1/2 Sr. Secretary for DPT program.
600200	613000	1.00	23,000	31,510		10	AA - Graduate School - Application Processing Clerk. This effort is essential to the day-to-day operation of the Graduate School. The Graduate School processes 2500 grad and post bacc applications every year. Given the new policy that state that Graduate Assistants may not be used for clerical/administrative work, these positions are critical.
		7.50	291,406	552,587			

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Academic Affairs Non Recurring							
600120	771000				250,000	1	Start-up funds for new faculty, (three in chemistry/physics, one in biology, and two in psychology). These competitive start up funds allows UNF to recruit and retain quality faculty and strengthen faculty scholarship
600200	711001				15,000	2	OPS funding for clerical support in the graduate school office. There is a new policy that states that graduate students may not be used for clerical/administrative support.
600200	771000				50,000	3	Funding to support continued marketing efforts in the Graduate School. This includes viewbooks, memberships, increased travel to grad expos, ads in print and radio and promotional items.
602100	711000				20,000	4	As agreed to by AA and SGA, AA needs to increase tutoring funding by \$20,000 in FY 07-08 which will bring Enrollment Services to the original amount funded by SG in 03-04.
602100	712000				38,000	5	Continue the summer APP program. This program involves hiring math faculty to deliver math remediation using the latest technology and instruction.
600101	771000				30,000	6	To continue Core Abroad program.
610106	771000				15,000	7	COAS Film Series--To continue funding on-going initiative, Movies on the House". This effort will move to the newly renovated Robinson Theatre in the 07-08 fiscal year which will hopefully engage and enable more of the UNF community to attend.
611100	712000				107,650	8	Continued OPS funding for Nancy Soderberg appointment
640100	771000				125,000	9	Second of a three committment to fund a Center for Global Health and Medical Diplomacy.
600106	771000				70,150	10	1. COEHS \$21325- COEHS will make yearly progress toward obtaining and maintaining accreditations with NCATE, CACREP and CED along with memberships in accrediting and professional bodies. 2. \$43,500 -BCOH to pay yearly accreditation fees. 3. \$5,325 CCEC accreditations yearly costs.
601600	713000				5,383	11	Increase OPS to hire John Hein for temporary assignment to assist with administrative transition and Aleph implementation in Technical Services.
601600	798100				250,000	12	Increase base acquisitions budget and fund backlog of faculty requests and new program needs for library resources. Increase library acquisitions for subscriptions for databases, journals, standing orders, and for purchase of books and media; target som

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602100	712001				35,000	13	Hire and train 10 faculty members to provide individual and group advising to incoming freshmen students at orientation from June-August 2008. Each full-time stipend is \$3,500 for a total allotment of \$35,000.
602100	772000				25,000	14	Increase needed due to higher per diem rates implemented in 06-07. Also, ES will visit more schools and an extensive communication model will be implemented.
650100	612000				34,000	15	CCEC-Grant Coordinator (OPS) needed to help with increased sponsored research funding and activity.
601600	612000				30,000	16	Library Building Manager (OPS) - This dedicated position will act as a liaison with the Facilities Mgmt and other campus departments that support the library building; manage library mail services and related operations.
620100	771000				65,000	17	1. \$40,000 for the renovation of office space to accommodate separation of Management and Marketing/Logistics. Provide an efficient work environment for the separate departments. 2. \$25,000 for building renovations to convert student study area on the third floor to faculty offices.
600200	613000				25,000	18	AA - Graduate School- Referral Processing Clerk. This effort is essential to the day-to-day operation of the Graduate School. The Graduate School processes 2,500 grad and post bacc applications every year. Given the new policy that state that Graduate Assistants may not be used for clerical/administrative work, these positions are critical.
604000	771000				75,000	19	UNF is the only State University that does not support a CROP program. This money is a necessary component of establishing a CROP program on campus. CROP stands for College Reachout Opportunity Program and this program helps minority students into post secondary education.
		-	-	-	1,265,183		

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E&G Form S&B

Academic Affairs Faculty Recurring

Pay Plan	Budget Weeks (39 or 52.2)	FTE	Rate Requested	Recurring	Non Recurring	Priority #	Justification
Faculty	39		211,864	250,000		1	AA - Faculty Promotions
Faculty			145,000	145,125		2	AA - Summer Courses for new faculty
Faculty	52.2	1.00	45,000	57,600		3	COAS - Chemistry - To provide more learning opportunities for students in chemistry labs. This will increase the number of chemistry labs staffed by full-time faculty.
Faculty	39	1.00	51,000	65,280		4	COAS - Psychology - Maintain instructional capacity; provide coverage by regular faculty of key courses such as Human Sexual Behavior, Personal Growth, Industrial/Organizational Psych and Psychology of Weomen which have been staffed exclusively by adjuncts for several years.
Faculty	39	1.00	51,000	65,280		5	COAS - Soc/ Anthropology - Sufficient number of offerings for both anthropology major courses, GE, and FC/CD course with better student-faculty ratios.
Faculty	39	1.00	55,000	70,400		6	COAS - Math/Stat - The department covered 23 classes with faculty overloads in the 2006-07 academic year.
Faculty	39	1.00	51,000	65,280		7	COAS - Music - Piano Pedagogy full-time faculty line. A full-time position is required to fulfill curricular responsibilities in piano, accompaniment and coordinating Summer Piano Camp and prepare for the integration of a Piano Pedagogy Degree program.
Faculty	39	1.00	51,000	65,280		8	COAS - US History - Needed to meet enrollment growth in undergraduate and graduate programs and improve the quality of the department's course offerings by broadening the range of specialty courses taught by faculty.
Faculty	12		7,366	8,692		9	CCB - Additional rate required for moving Dr. Kavan to Chair of Mgmt.
Faculty	39		57,000	72,960		10	CCB - Management - Upgrade two Instructor positions. Positions will have requirements based upon AACSB & AQ/PQ standards. Positions will enable CCB to maintain AACSB accreditation and enhance enrollment growth.
Faculty	39		38,500	49,280		11	CCB - Accounting - Upgrade current Instructor position. Position will have requirements based upon AACSB & AQ/PQ standards. Positions will enable CCB to maintain AACSB accreditation and enhance enrollment growth.

**2007-2008 E&G INCREMENTAL BUDGET REQUEST
University Summary**

Org	Account	FTE	Rate Requested	Recurring	Non-Recurring	Priority	Text
Faculty	39	1.00	121,900	156,032		12	CCB - Accounting - This position is required for the Accounting Department to expand its course offerings for both required and elective courses. This position will adhere to AACSB and AQ/PQ standards. This position will enable CCB to maintain AACSB accreditation and enhance enrollment growth.
Faculty	39	1.00	54,000	69,120		13	COEHS - Counseling and Ed Leadership - This will be a tenure-earning position to cover practicum and internship supervision in accordance with CACREP standards.
Faculty	52.2	1.00	120,000	153,600		14	BCH - Nursing - Hire assistant/associate Nursing CRNA - Second group of 20 full-time CRNA students will be admitted in Fall 2007.
Faculty	52.2	1.00	87,500	83,200		15	BCH - Nursing - !2 month Assist/Assoc nursing faculty. This will increase admission of accelerated students by 12 and separate them into their own track.
Faculty	39		10,000	12,800		16	CCEC - Additional rate for line 31609. This facult member will help in the ABET/CEC Information Systems Accrediation.
Faculty	39	1.00	66,500	85,120		17	CCEC - Hire an assistant Professor to serve increased BCM student enrollment while maintaining quality instructions, (needed fall 2007).
610107	712001			50,000		10	COAS-Additional adjunct/overload (on top of normal enrollment growth addition to the College's adjunct/overload account). Request mostly due to lab lecturer overload rate of pay increased to \$4800 per lab from \$3,000 starting in Fall 2007
640111	712001			35,000		13	BCH - Additional budget for adjuncts and or overloads. Courses with adequate enrollments will use this funding when faculty are not available. 2006-07 FTE at 112% of target
		11.00	1,223,630	1,560,048		0	

**2007-2008 E&G INCREMENTAL BUDGET REQUEST
University Summary**

Org	Account	FTE	Rate Requested	Recurring	Non-Recurring	Priority	Text
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E&G Form S&B

Academic Affairs Faculty Non Recurring

Pay Plan	Budget Weeks (39 or 52.2)	FTE	Rate	Recurring	Non Recurring	Priority	Justification
Faculty	39	-	550,000		472,785	1	AA - Secure sufficient non-recurring funds to cover the cost of faculty who are replacing the faculty who will drop in December, 2007.
Faculty	Summer	-	35,000		41,300	2	COAS - Sabbatical for Dr. Kline
Faculty	39	1.00	45,000		57,600	3	COAS - Visiting Assist Prof to replace Ron Lukens-Bull. Need for anthropology major courses, GE, and FC/CD courses.
Faculty	39	1.00	48,000		61,440	4	COAS - Visiting Assist Prof - Evolutionary psychology and the role of heritable mechanisms is an increasing focus in the discipline, yet this area is not formally represented in the Psychology faculty.
Faculty	39	2.00	72,000		92,160	5	COAS - Two visiting writing instructors to reduce reliance on part-time faculty.
Faculty	39	1.00	38,000		48,640	6	COAS - Visiting Instructor of Speech to meet student need for speech courses for business, education and other majors.
Faculty	39	0.50	23,907		30,601	7	CCB - Additional nonrecurring rate for Dr. Baker returning from sabbatical. The original rate will be used to fund Dr. Kavan.
Faculty	39	1	57,000		36,765	8	COEHS - Jace Hargis transferring back to nine-month faculty position. Due to retirements, there will be a recurring position available in the FY08-09 fiscal year.
600111	771000				73,526	9	Part-time faculty funds with Enrollment Growth
620111	712001				30,000	11	CCB - Additional budget for part-time faculty costs. CCB will be able to offer a wider range of course offerings to meet the needs of business students
630111	712001				30,000	12	COEHS - Additional budget for adjuncts and or overloads. Courses with adequate enrollments will use this funding when faculty are not available.
		6.50	868,907	0	974,817		

AA Grand Total 25.00 2,383,943 2,112,635 2,240,000

**2007-2008 E&G INCREMENTAL BUDGET REQUEST
University Summary**

Org	Account	FTE	Rate Requested	Recurring	Non-Recurring	Priority	Text
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PU	1.00	7,942	110,880	168,900			
AF	8.00	229,426	534,722	540,600			
IA	0.50	47,500	102,850	351,500			
SA	2.50	73,899	135,583	383,537			
SACS		0	0	60,000			
AA	<u>25.00</u>	<u>2,383,943</u>	<u>2,112,635</u>	<u>2,240,000</u>			
University	37.00	2,742,710	2,996,670	3,744,537			