Priority	Department	Description/Rationale	FTE	Doto		roved Non-
Item #	Account #		FIE	Rate	K	ecurring
Presiden		General Counsel / Outside Counsel			1	\$170.000
1	100500	General Counsel / Outside Counsel			+	\$170,000
		Institutional Memberships will not be paid by TSI this FY. Dues are being				
	100113	estimated at \$56,000 based on small increases each year for some memberships.				
		We are utilizing \$22,841 in our General Reserves, and realigned budget (\$24,926)				
2		within the unit to offset the request for funds.				\$8,233
	100105	Estimated consultant and travel fees for the Association of Governing Boards /				, -, -
3	100103	Terry MacTaggart				\$50,000
4	100112	Faculty Overload for Jay Coleman, Faculty Athletics Rep				\$20,000
5	100112	On Campus Transition			_	\$10,000
6 7	100112	OPS funding for D-line				\$4,00
8	100300 100300	Service Awards Other Temporary Employment				\$3,00 \$5,00
9	100300	Human Resources - Jo Orren through 9/30/09				\$12,76
	100300	Truman Resources - 30 Offen through 7/30/07				Ψ12,70
		Total President's Unit	0.0	0.0	\$	283,00
			•			
Adminis	tration & Fin	ance				
1	200800	Classroom technology-9/2713;39/4022-4024 (refurbish with up-to-date				\$75,000
	200800	Building 15 NOC Renovation for Staff Relocation & Creation of Research				
2		Student Hosting Facility				\$125,000
3	201500	ADA Transition				\$100,000
4	201400	CMT			_	\$200,00
5	200900	Classroom Renovations				\$50,000
6		Classroom/MOCA				\$54,233
		Total Administration & Finance	0.0	0.0	\$	604,233
		Total Administration & Pinance	0.0	0.0	Ψ	004,200
Inctitutio	onal Advance	ment				
mstrutt	Mai Auvance					
	200101	World Affairs Council-This is an important partnership which our students benefit				
	300104	as well as the prospects that we have identified and converted to donors.				
1						\$40,000
2	300602	Annual Giving Phone Center				\$130,000
3	300800	Public Relations and Special Events			_	\$57,000
		Total Institutional Advancement	0.0	0.0	\$	227,000
		Total Institutional Advancement	0.0	0.0	\$	227,000
Student .	Affairs	Total Institutional Advancement	0.0	0.0	\$	227,000
Student	Affairs		0.0	0.0	\$	227,000
Student	Affairs	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10	0.0	0.0	\$	227,000
Student .	Affairs 400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase	0.0	0.0	\$	227,000
Student		Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10	0.0	0.0	\$	227,000
Student .		Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older	0.0	0.0	\$	
Student 1		Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older	0.0	0.0	\$	227,000 \$69,000
Student		Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older	0.0	0.0	\$	
Student		Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles.	0.0	0.0	\$	
Student	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the	0.0	0.0	\$	
Student		Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be	0.0	0.0	\$	
Student .	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF.	0.0	0.0	\$	
1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be	0.0	0.0	\$	\$69,00
Student 1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF.	0.0	0.0	\$	\$69,00
1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment.	0.0	0.0	\$	\$69,00
1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon	0.0	0.0	\$	\$69,00
1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local	0.0	0.0	\$	\$69,00
1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon	0.0	0.0	\$	\$69,00
1	400600	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The	0.0	0.0	\$	\$69,00
1	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote	0.0	0.0	\$	\$69,00
1	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's	0.0	0.0	\$	\$69,00
1	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's Office, the Office of the Vice President for Student and International Affairs, and	0.0	0.0	\$	\$69,00
3	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's	0.0	0.0	\$	\$69,000 \$18,000
Student 1 3	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's Office, the Office of the Vice President for Student and International Affairs, and	0.0	0.0	\$	\$69,000 \$18,000
3	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's Office, the Office of the Vice President for Student and International Affairs, and the Intercultural Center for PEACE	0.0	0.0	\$	\$69,000 \$18,000
3	400600 404100 400900	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's Office, the Office of the Vice President for Student and International Affairs, and	0.0	0.0	\$	\$69,000 \$18,000
3	400600 404100	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's Office, the Office of the Vice President for Student and International Affairs, and the Intercultural Center for PEACE	0.0	0.0	\$	\$69,000 \$18,000
3	400600 404100 400900	Three (3) Police Cars for UPD - These cars will replace vehicles that are 8-10 years old that have been in use 7 days a week, 24 hours a day. This purchase reduce the current high cost of repairs and liability associated with older emergency response vehicles. Replacement was initiated in 2006/2007 for older vehicles. Twenty-seven (27) Latin American Caribbean Scholarships - Currently there are 37 students on the LAC scholarships. In the coming year there will be 22 continuing students and 5 new students recruited for the new year. When the LAC was established at UNF it was emphasized that the award would be continued until the student who began on LAC completed their education at UNF. This funding will honor that commitment. MLK Luncheon Speaker - The Dr. Martin Luther King, Jr. Scholarship Luncheon has become a well respected event that draws from both the University and local communities. This event has raised and awarded \$100,000 in scholarships. The MLK Luncheon recognizes faculty members who promote diversity and promote peace. The faculty award is named for Archbishop Desmond Tutu, the only Nobel Peace Prize winner who has taught at UNF. The programs is part of the UNF Black History Month Celebration and is sponsored by the UNF President's Office, the Office of the Vice President for Student and International Affairs, and the Intercultural Center for PEACE ROTC Army Office Supplies - The Division of Student Affairs has responsibility to provide day-to-day office operations for the newly established Army ROTC	0.0	0.0	\$	

Priority Item #	Department Account #	Description/Rationale	FTE	Rate	Approved Non- Recurring
Rein #	400200	Conduct Office OPS Student Assistant. There is a high volume of paperwork required to process conduct cases. All other expenses of this State mandated office are funded by Housing. Funding for OPS Program Assistant with carry formula for the base is 2007, 2008	TIE	Ruic	recurring
7	402000	forward funds began in 2007-2008 Part-time Victim Advocate - This has been funded by carry forward funds since			\$16,000
9	402900	2006-2007. The position serves student victims of crime when the full-time advocate is not available.			\$11,800
10 11	400100	International Housing Scholarship-Diversity			\$25,000
11	400600	Security			\$24,000
		Total Student Affairs	0.0	0.0	\$ 180,800
Academi	c Affairs				
1	600112	Summer School			\$750,000
2	600100	UNF Reads - Book Purchase			\$20,000
3	610140	Environmental Center University's metals to great for CROP			\$120,000 \$125,000
5	604001 600100	University's match to grant for CROP ITS OPS Security Position - split 1/2 AA & A&F			\$25,000
	000100	Program Review - Requesting the same amount of non-recurring funds for			Ψ25,000
6	600102	Program Reviews as was allocated last year. Program review budget has not kept growth with activity.			\$13,700
	600109	The University will be participating in the Voluntary System of Accountability. This involves participating in the Collegiate Learning Assessment and subscribing to the National Student Clearinghouse. We will not be participating in NSSE so			, .
7		our request in reduced from last year.			\$30,000
	600108	Commencement - For many years, Commencement has overrun its budget by approximately \$15,000-\$20,000. In the past, the overrun has been funded by AA salary savings. Since no salary savings are allocated to the Divisions, these funds were allocated as non-recurring last year and we request the same for next year.			
8					\$22,520
College of	Arts and Scien				
1	610000	Startup for new Department of Chemistry chairperson (\$100,000), and new Assistant Professor of Piano Pedagogy (\$4,000)			\$107,000
2	611100	Continuation of Nancy Soderberg's appointment	1.0	\$85,000	\$110,330
Coggin Co	ollege of Busine	SS			
1	620300	Non-recurring rate requested for visiting position #311061 (Mary Beal-Hodges). Dr. Beal-Hodges is a terminally qualified economist who covers shortages in teaching faculty due to budget constraints. Dr. Beal-Hodges recently worked with other Coggin faculty to have a paper accepted for publication. (\$60,000 rate + benefits)	1.0	\$60,000	\$77.000
1			1.0	\$60,000	\$76,800
	620200	The Accounting & Finance department in 2007-08 had 2 visitor positions which covered 14 sections. The college lost the 1st visitor position in 2007-08. Loss of this second visitor position (#316161, Schreiber) would create a critical shortage in PHD terminally qualified faculty for the Accounting department. (\$90,000 + benefits)	1.0	# 00.000	\$115.20
2			1.0	\$90,000	\$115,200
College of	Education and	Human Services			
1	630114	Adjunct/Overload budget. (This is the same amount that we received in 2008- 2009. Loss of permanent positions has increased need to staff essential courses with part time faculty, and this support will continue to be needed in 2009-2010.)			\$25,000
2	630100	National training/orientation workshops for continued NCATE accreditation. (This is the same amount that we received in 2008-2009. To be prepared for our accreditation visit in 2011, it is essential that we send a team of six representatives to this orientation.)			\$12,000
2	630100	Maintaining critical memberships (NCATE, FDOE, CED, CACREP). (This request is for annual fees to our accrediting organizations. These are required expenditures that were provided in 2008-2009. We will continue to need this support in 2009-2010.)			\$7,000

Priority Item #	Department Account #	Description/Rationale	FTE	Rate	Approved Non- Recurring
	Account #				
	630110	NCATE accreditation support. (COEHS will be involved in substantial work during 2009-2010 as we prepare for our Spring 2011 NCATE/FDOE accreditation site visit. These funds would provide support for this work, including OPS assistance to the Director of Assessment and Accreditation, hiring of consultants to work with faculty, and materials for faculty retreats. This request is consistent with funds provided during previous accreditation cycle [2003-2004] in which we were given \$60,000. We are requesting much less this cycle due to overload pay afforded for existing clerical staff.)			
5					\$40,000
7	630100	Visiting line 317821 (includes 28% for benefits). We are asking that this line be funded for another year. The position will be used for an essential position in early childhood education			\$53,760
10	630100	Visiting line 331350 (includes 28% for benefits). We are asking that this line be funded for another year. The position will be used for an essential position in educational psychology.			\$53,760
	630100	Visiting line in elementary math education (includes 28% for benefits). This is a new request based on an accreditation need. We currently have no full-time faculty member assigned to elementary mathematics education. Our upcoming NCATE/FDOE accreditation review requires extensive work on our curriculum in elementary math education as well as having someone assigned teaching responsibilities in this area.			\$53,760
Brooks Co	ollege of Health				ψ33,700
1		A Professional Library and Pro			¢52,000
6		Accreditation costs needed to ensure quality Adjunct faculty needed to meet FTEs with fewer full-time faculty			\$52,000 \$70,000
	040100	Global Center for Medical Diplomacy			\$100,000
	640100	Start up funds for Shanna Harrington - DPT Faculty			\$20,000
College of	Computing En	ngineering, and Construction			
Contege of	Computing, En	gneering, and Constitution			<u> </u>
1					152.200
2	6500000	Non-recurring funds to cover Neal Coulter's salary and benefits for the academic			163,200
3	650100	CCEC accreditation fees includes: Information Science full review (\$9,000); EE interim report (\$1,650); ME interim report (\$1,650); CAC maintenance fees (\$2,400); EAC maintenance fees (\$2,400); ACCE maintenance fees (\$2,500)			\$19,600
	650111	Adjunct funds to replace first and fourth year tenure-earning faculty releases, sabbatical, and tenured faculty release (10 courses - see attachment)			\$16,000
LIBRARY	<u>Y</u>				
2	601601	The request for \$350K is the same amount of non-recurring funds allocated for Book OCO in 2008-2009. The funds are needed to 1) supplement the base budget for subscriptions to journals and databases (\$100K), and 2) allow for limited acquisition of books, media, other one-time purchases, and related processing services and supplies (\$250K). Although the Library made some selective cuts in subscriptions this year, the recurring base budget of \$1,302,562 does not cover projected costs of about \$1.4M for maintaining current subscriptions and standing orders. This budget request does not provide for increased book buying or new			\$350,000
	601600	The request for \$20,000 in non-recurring funds partially restores the OPS budget to avoid deep cuts in library hours for fall and spring terms. Two rounds of recurring budget cuts in OPS were previously made (\$30,000 and \$15,000). There has been considerable pressure on the library to maintain extended hours despite budget cuts. There are no other sources of recurring funds which can be			\$20,000
Graduate	School				
2	600200	Graduate School Receptionist this person opens all the mail (paper applications and supporting documentation for 2362 applicants annually); she records receipt of supporting documents in Banner; she answers all phone, walk-in, and email inquires. The Grad School cannot function without someone in this role.			\$19,000
3	600200	Graduate School Admissions Processor this person deals with the processing of all applications (paper and electronic), in-state/out-of-state residency processing, and judicial hold processing. The Graduate School cannot function without admissions processing support.			\$9,000
3	<u> </u>				\$7,000

Priority	Department	Description/Rationale	DEC	Dat:	Approved Non-
Item #	Account #	·	FTE	Rate	Recurring
		Graduate School Admissions Processor this person deals with the processing of all graduate admissions test results (GRE, GMAT, MAT), transcript processing,			
	600200	transfer credit processing, and admissions decision processing. These functions			
4		are crucial/central to the functionality of the Graduate School.			\$9,000
		The Graduate School marketing funds, focusing on HBS and HIS recruitment efforts, given that diversity in the grad student profile has decreased recently.			\$35,000
Enrollmer	nt Services	efforts, given that diversity in the grad student profile has decreased recently.			\$33,000
1					
		ACE - Request: OPS to hire tutors.			
		Rationale: In order to meet student demand for tutoring services in high need			
		areas such as math, science and writing as well as the humanities, social sciences			
		and business subjects the anticipated budget for 0910 will be insufficient. Student demand for tutoring has been steadily increasing even while enrollment has			
	602100	decreased or remained the same. Attached you can see the previous 5 year history			
		of tutoring funding which included the declining funding from Student			
		Government. In order to provide adequate resources for student demand			
		throughout the year and to maintain current services we will need additional			
2		funding for tutoring.			\$25,00
		ACE - Request: Faculty Employment for APP program, Summer 2010.			
		Rationale: In order to meet enrollment targets the Academic Potential Program is			
		estimated to enroll up to 200 students for summer 2010. Of these approximately			
	602100	200 students several will include a combination of Jacksonville Commitment and			
		Pathways Scholarship recipients as well as highly recruited student athletes. By teaching preparatory coursework during the summer we are giving these students			
		the necessary foundation they need to be academically successful at UNF.			
2		,			¢20.00
3					\$38,000
		ACE - Request: Faculty Employment for New Student Orientation program,			
		Summer 2010.			
		Rationale:Recruit, hire and train up to 10 full-time faculty members to work with			
		ACE advisors during Freshman Orientation. In addition to advising incoming freshmen on UNF course requirements, policies and procedures faculty are able to			
	602100	connect with students in small group settings, share their own perspective on what			
	002100	it takes to be a successful college student at UNF as well as helping students			
		understand the importance of UNF Reads, getting connected to the university and			
		the role a faculty member can play throughout the college experience. This initial			
		meeting which occurs in a very supportive, non-threatening environment has			
4		helped reduce the fear many freshmen have regarding their transition to college.			\$35,000
		Shuttle Bus for Orientation. With the move to UNF Hall, a shuttle bus will be			, ,
	600702	required to bring parents and prospective students from UNF Hall, whenever			
		Orientation begins, to main campus.			\$42,250
CIRT					
1					
		CIRT Equipment funding (see 2nd worksheet for item description and rationales). Supports CIRT Strategic Plan Goal 1: To provide expertise, resources, and			
		services to faculty, supporting the use of technology for teaching, learning and			
		research.			\$12,000
		-	<u>\</u>	ļ	φ12,000
		Total Academic Affairs	3.0	\$235,000	\$2,795,880
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		SUMMARY	FTE	Rate	Non Recurring
		President's Unit	0.0	0.0	283,00
		Administration & Finance	0.0	0.0	604,233
		Institutional Advancement	0.0	0.0	227,000
		Student Affairs	0.0	0.0	180,800

Academic Affairs

Total

2,795,880

4,090,913

3.0

235,000

235,000