

2005-2006 E&G "Incremental" Budget Request SUMMARY & Justification

Priority #	Rate for Positions	Recurring \$	Non-Recurring \$	Narrative Justification
PRESIDENT'S UNIT:				
1			200,000	Outside counsel required for specialized legal issues currently pending and which may arise during the 2005-2006 fiscal year [e.g., labor counsel, construction issues, immigration issues, intellectual property, and land use/real property.]
Total	0	0	200,000	

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ADMINISTRATION & FINANCE:				
2		352,000		A 16% increase in the JEA electric rate will produce a \$217,000 E&G shortfall in utility funding for 2005/06. This increase has been confirmed by our JEA account representative. Our transportation rate for natural gas increased from \$0.10041/therm to \$0.17828/therm plus applicable surcharges (a 77% increase). This increase will produce a \$135,000 E&G shortfall in natural gas funding. Both increases are not included in the PO&M funding base nor the formula from the State.
10		178,580	472,286	Currency-Services/Core Net: Increased capacity in support of server and network hardware expansion. Replacement of low performance hubs; servers not meeting system load demands; out of warranty.
1		150,339		Florida Lambda Rail exclusive of Housing's 38% share and National Lambda Rail Membership.
14	50,000	64,000		Associate Director for ADA Compliance Position.
7	48,000	61,440		College of Health C-Tech Position. The College of Health is the only college without a true decentralized information technology support position. The support position in that college is in a non-technical class specification and has duties outside the bounds of a traditional C-Tech.
9	48,000	61,440		IT Security Position: In order to address the increasing number of security-related issues, a second position in this area is requested. The number of attacks on university IT resources nationwide has increased dramatically in the last year. In order to protect the university from these attacks, additional security hardware and software is also being requested in this budget. A second IT security position is necessary to maintain and monitor the expanded environment.
13	48,000	61,440		College of Arts & Sciences C-Tech Position: This request would fund a third C-Tech in the College of Arts & Sciences. The number of labs and faculty that this college supports has increased greatly since the current two C-Techs have been in place. They also employ two OPS students working a total of 70 hours per week. The need for support will increase again, even with the addition of another C-Tech, when the new Social Sciences Building is in place with its three computer labs and extra faculty.
4	16,396	21,971		One Recycle Worker. The Recycle Department positions are funded by the University because this program is State-mandated and is not funded by our formula for the program. It has been successfully managed with two USPS positions since its inception. A third position is requested in order to keep up with the significant growth occurring since the program was implemented.
12		6,000	33,000	Wireless: ITS was allocated \$100,000 of non-recurring funds to implement the first phase of wireless computing on campus. This request would expand on that investment and extend wireless access to labs, conference rooms and other areas of campus which support mobile users on campus who were not previously identified. In addition, this request covers recurring software and hardware maintenance on existing installed base.
3			300,000	Purchase new Portable to Replace Portable #832 (\$140,000 has already been received; this is the balance needed to purchase)
6			151,200	Remedy: Replace current ticketing system in Information Technology Services with a Unified Customer Response System in order to create one place for students, faculty and staff to request any and all ITS services and support.
7			100,000	Clean Access. This is a tool to secure network endpoint devices such as student computers and wireless laptops. Provides an automated way to evaluate fitness of computers to join the network, quarantines computers which fail to meet defined standards and employs automated routines for owner notification and re-tries.
8			75,000	Storage Area Network (SAN): This is a centralized storage facility. It creates the opportunity for storage redundancy, both by dual-attaching servers to the SAN and/or defining dual storage locations in the SAN. It creates opportunity for hierarchical storage management, including on-line storage of backed-up data. It is necessary for a multi-server email system.
11			60,000	Classroom Technology: This request will fund technology equipment (podiums, projectors, computers) for four (4) classrooms that
Total	210,396	957,210	1,191,486	

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INSTITUTIONAL ADVANCEMENT:				
1	55,000	70,400		New position to direct prospect research effort for endowment campaign. Currently UNF has one researcher to identify prospective donors (alumni, friends, corporations, foundations). The demand for new prospects is increasing from all units on campus. Because of the demand on our one staff member, there is virtually no proactive research. The campaign will require UNF's 42,000+ alumni base be evaluated. This person will also assist with certain campaign tasks under the supervision of AVP Rod Grabowski and write certian campaign proposals.
3	32,323	41,373		Buy back UNFF funded postion - Coordinator, Alumni Events and Stewardship. The Office of Alumni Services has a staff of four with numerous programs, events and volunteers to manage. This positon is vital to the mission of the Association and the University for alumni programming and events. It was a state line until 2002 when budgets cuts were implemented. The Alumni Association Board of Directors agreed to assist by funding the postion for a two year period out of the affinity revenue. The understanding was that it would be bought back within a short time period so that the affinity revenue could be used for an alumni center. That was three years ago. Supports Guiding Principles: Relevance ("...making significant contributions to the lives of our alumni."); and Accountability (... ensuring quality improvement.) and Key Elements: Quality staff and Continuous Improvement.
2		19,500		OPS individual to assist webmaster in assuming responsibility for web portal. ERP has indicated ownership of the portal must be assumed on a permanent bases (Commitment to service)
5		10,000		Increase bid price and increase in print run (Commitment to excellence)
6		3,800		Leadership UNF funding for professional development for ten UNF employees who will learn the different departments of UNF through informative presentations, training and seminars. Guiding Principle: Excellence. Critical Elements: Quality faculty, Quality Staff and Continuous Improvement
4		3,100		Increase in annual maintenance contract for Blackbaud Raiser's Edge donor database software. Guiding Principles: Excellence and Accountability. Critical Elements: Endowment and Research.
9			247,925	To implement branding initiative through an advertising program designed to enhance the university's image thereby assisting in student recruitment, fundraising, community relations. Funding to continue production of monthly television talk show highlight UNF programs, promoting all components of the University and increasing the public's awareness of UNF. Critical Elements - quality faculty, quality students, student learning, flagship programs, research and relevance.
8			20,000	World Affairs Council to cover rental, tickets and miscellaneous operating expenses (not speakers).
7			17,000	Every year we rely on year end funding requests to pay for the Alumni Association brochure mailing. This mailing ensures that we communicate at least once per year to every graduate. The brochure informs and educates alumni of the many benefits and services that come with being a UNF grad. Printing, mailing services and postage costs are approximately \$17,000.Relevance ("...making significant contributions to the lives of our alumni."); and Accountability (... ensuring quality improvement.) and Key Elements: Quality staff and Continuous Improvement.
Total	87,323	148,173	284,925	

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STUDENT AFFAIRS:				
3		76,800		The Disability Resource Center requests full funding for Executive Director position.
1		49,732		Office of the Vice President for Student Affairs requests full funding for Assistant Director, Parent's Program position
8		15,489		Office of the Vice President for Student Affairs requests OPS funding for Ombudsman assistant 48 wks, 20 hours per week, \$15 per hour, 7.56% FICA. The increase in student demand requires a part time Ombudsman to assist the full time Ombudsman.
7		12,000		Women's Center will convert \$25,000 of OPS into salary for an Events Coordinator and requests an additional \$5,000 rate to increase it to an appropriate level (\$30,000), and requests benefits for the position.
2		10,000		Office of the Vice President of Student Affairs requests expense budget for Parent's Program and funding for Parent's Handbook.
13			400,000	The Office of the Vice President for Student Affairs requests funding for carpet replacement, stage refurbishment and new seats for the Robinson Theater
4			30,000	The Center for International Education requests funding for faculty international grants (travel, curium development)
6			25,000	The Intercultural Center requests funding for a speaker to address attendees at the Dr. Martin Luther King, Jr. Scholarship Luncheon.
14			20,000	The University Police Department request funding for non reimbursed overtime and benefits for members of the UPD. Paying officers for overtime not reimbursed by other entities has traditionally been paid from vacant positions. The increase in campus population and subsequent increase in service requires that UPD be at full staff. Overtime includes calls for service that take an officer past their tour of duty, filling vacancies due to sick leave especially in the Communications Center and addressing general issues not related to a specific entity on campus (abortion rights protest, rallies, etc)
15			20,000	The Center for International Education requests funding for International student recruiting (travel costs and recruiting materials)
16			15,489	Student Life requests funding for OPS needed to employ a part-time employee for the Gay, Lesbian, and Transgender Students (\$15 X 20 hours per week for 48 weeks.
10			14,000	The Disability Resource Center requests increased OPS funding for note takers and interpreters per increase in student demand.
12			8,000	The Vice President's Office requests funding for the fee for Audubon Environmental Education Facility Gold Certification.
16			5,000	The Office of the Vice President for Student Affairs requests funding for expenses of the Equity and Civility Committee: printing, speakers, diversity training.
11			4,800	The Center for International Education requests 8 LAC awards for Latin American students cost: \$600 each per academic year.
5			4,000	The Center for International Education requests funding for two faculty international awards.
Total	0	164,021	546,289	

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ACADEMIC AFFAIRS:				
1	186,000	232,725		COBA - Dean Coggin College of Business
37	147,584	188,907		AA - Promotion and Faculty raises for Academic Affairs. Until 04-05 these raises were funded by the budget office. Last year, AA paid for half the raises. AA is requesting promotion funding for 05-06 and to recover the 66,148 of rate that AA funded plus the associated benefits.
38	145,000	185,600		COH - Director of Nurse Anesthesia Program - 33280 New Nurse Anesthesia program requires director with knowledge of specialized content and nurse anesthesia program management. (Being searched)
45		181,698		AA - Part-Time Faculty Positions for Enrollment Growth
43		154,994		AA - Enrollment growth for summer school
42		130,000		AA - Summer School - 6% increase from 04-05
60	90,000	115,200		Five development officers (half lines) are currently being paid out of soft money plus full-time Library Development Officer. Responsibilities for all development officers include: identify, cultivate, solicit and steward major donors for the colleges and the Library.
54		78,180		Temporary Employment (One Stop) - Assistant Director and Office Assistant for the newly created One Stop Center
34	60,000	76,800		CCEC - Assistant Professor - BCM, required to meet accreditation requirements. Commitment as a result of recent accreditation visit.
32	55,000	70,400		COH - Assistant/Associate Professor of Nursing - 33278 Nursing faculty line needed to expand program meeting community needs. Replace line funded by joint hospital gift.(Being searched)
33	55,000	70,400		COH - Assistant/Associate Professor of Nursing - 33279 Nursing faculty line needed to expand program meeting community needs. Replace line funded by joint hospital gift.(Being searched)
7	52,000	66,560		COAS - Assistant Professor of Chemistry - 33266 Position required to teach high-enrollment general education and upper-level service courses
3	51,000	65,280		COAS - Assistant Professor of Mathematics - 33261 Position needed to teach high-enrollment general education and upper-level service courses
15	51,000	65,280		COAS - Assistant Professor of Mathematics - 33274 Position needed to teach high-enrollment general education and upper-level service courses
20	50,000	64,000		COAS - Assistant Professor of Biology - Position needed to develop molecular/cellular biology program
21	49,000	62,720		COAS - Assistant Professor of Psychology - Positions required to accommodate high enrollments in psychology
12	48,000	61,440		COAS - Assistant Professor of Psychology - 33271 Position required to accommodate high enrollments in psychology
2	47,000	60,160		COAS - Assistant Professor of Literature 33260. Position needed to enhance multi-cultural dimensions of the literature curriculum
4	47,000	60,160		COAS - Assistant Professor of Philosophy - 33262 Position needed to teach general education and upper-level courses
6	47,000	60,160		COAS - Assistant Professor of Criminal Justice - 33264 Position required to accommodate high enrollment growth in criminal justice
10	47,000	60,160		COAS - Assistant Professor of Sociology - 33269 Position needed to provide expertise in the burgeoning areas of demography and public health
11	47,000	60,160		COAS - Assistant Professor of Public Administration - 33270 Position required for national accreditation of public administration program
14	47,000	60,160		COAS - Assistant Professor of English - 33273 Position required to accommodate enrollment growth at both undergraduate and graduate levels
16	47,000	60,160		COAS - Assistant Professor of History - 33275 Position required due to high demand for Asian history courses from history and business students.
17	47,000	60,160		COAS - Assistant Professor of Music - Position needed to enhance classical music offerings
18	47,000	60,160		COAS - Assistant Professor of Communications - Position in mass communications to accommodate very high student interest
19	47,000	60,160		COAS - Assistant Professor of Philosophy - Position needed to teach general education and upper-level courses

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25	45,000	57,600		CCB - Instructor - Finance - 33276 Enrollment growth has continued and it is imperative that this position be filled to handle the volume of students. The Finance offerings have been limited because of the rapid growth in the number of students and the limitations of the current faculty.
26	45,000	57,600		CCB - Assistant Professor - Geography - 33277 Enrollment growth has continued and it is imperative that this position be filled to handle the increased volume of students. The Geography offerings for GEO 2420 has increased significantly. It is critical that this position be approved to maintain cultural diversity and to keep up with the increasing demand for offerings in the area of geography.
27	45,000	57,600		CCB - Instructor - Marketing. Enrollment growth has continued and it is imperative that this position be filled to handle the volume of students. The Marketing offerings have been limited because of the rapid growth in the number of students and the shortage of faculty.
28	45,000	57,600		CCB - Instructor - Management. Enrollment growth has continued and it is imperative that this position be filled to handle the volume of students. The Management offerings have been limited because of the rapid growth in the number of students and the shortage of faculty.
8	40,000	51,200		COAS - Physics Lab Lecturer - 33267 Position required to accommodate high general education enrollment in physics
22	40,000	51,200		COAS - Chemistry Lab Lecturer - Position required to accommodate high general education enrollment in chemistry
5	38,000	48,640		COAS - Instructor of Art - 33263 Position required to accommodate high enrollment growth in art and design
9	38,000	48,640		COAS - Speech Instructor - 33268 Position needed to teach high-enrollment general education and upper-level service courses
13	38,000	48,640		COAS - Instructor of Art - 33272 Position required to accommodate high enrollment growth in art and design
36	33,456	45,115		CCEC - Senior Broadcast Engineering Technologist - 33225 Last year this position was funded for the first time and made a non-recurring budget item. The FEEDS Studio is a new and growing entity in CCEC and the University, and there is an ongoing need for the position; therefore, it is prudent to make this a recurring budget item. If the position is not funded this year as new recurring, then it is requested that it be funded as non-recurring to allow our operations to continue.
31	35,000	44,800		CCB- Assistant Professor - Management. Enrollment growth has continued and it is imperative that this position be filled to handle the volume of students. The Management offerings have been limited because of the rapid growth in the number of students and the shortage of faculty.
29	30,000	38,400		CCB - Instructor - Marketing. Enrollment growth has continued and it is imperative that the position be filled to handle the volume of students. The marketing major offerings have been limited in the area of electives because of the rapid growth in the number of students. Most marketing faculty have been needed to cover the core and required courses which leaves little capacity to offer electives.
30	30,000	38,400		CCB - Instructor - Operations Research. Enrollment growth has continued and it is imperative that this position be filled to handle the volume of students. The Logistics offerings have been limited because of the rapid growth in the number of students and the time restraints of faculty.
62		35,000		Library - Cover rise in minimum wage for OPS, hire additional students for coverage of larger building and to cover extended hours
57	26,000	34,840		COAS - The number of labs offered in Biology has substantially increased. The labs are labor intensive and an Assistant Lab Manager is required to support the program.
44		33,000		AA - Faculty Development - Faculty travel for new positions
65		30,000		Commencement - Additional funds needed to pay the expenses for the five ceremonies held each year. For 04-05, 89% of funds were already spent as Feb. 05.
52		26,916		Temporary Employment (One Stop) - To convert into rate for reclassing existing positions coming from various departments with Enrollment Services
53		18,900		Operating Expenses (One Stop) - Funding needed to support the functions of newly created One Stop Center: phone line costs, office supplies, postage, printing, travel, for training etc.
47	10,670	14,297		AA is requesting a half line in order to provide secretarial support to the Associate Provost Bob Smallwood as well as the new Dean of Graduate Studies and George Perkins Assistant Vice President of AA. This funding will supplement 310322.

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35	10,000	11,800		Library - Additional rate required for the appointment of a new Director of the Library. Insufficient rate on the line for a competitive salary.
67		1,000		Faculty Association - Anticipate additional costs associated with printing of Association meeting packets
61			400,000	Library - Purchase resources in print and electronic format to support teaching and research.
51			100,000	Given that the film series housed at the Regal Cinema on Beach Blvd has met with such success, and that film is an ever more vital part of the curriculum at UNF, and that film literacy has become an essential component of a liberal arts education, then building a film theater on campus is a logical step in the evolution of the University. Such a theater would not only serve the curricular and cultural needs of the University but could also serve the greater Jacksonville community by providing screenings of important films that have had limited or no release in the area. No theatre in the area currently serves that need and thus the theater could enhance the profile of UNF in the communities its serves. This initiative is consistent with the branding promise of providing students transformational experiences.
69			100,000	Multidisciplinary Environmental Center
70			100,000	Various Projects(Enrollment Services, COEHS)
46			85,000	AA - Start-up equipment New Faculty Positions - Non-recurring funding is required to purchase a computer and furniture for all new AA faculty positions permanent positions requested, (35@ \$2,000 per). Additionally commitments have been made to newly hired faculty relative to the funding start-up costs associated with their research programs. These funds are critical to ensuring their success
24	64,000		81,920	COAS - Two writing instructors needed to meet student demand.
48			70,000	Fine Arts Center - Funding to cover E&G related expenses when using the center for educational purposes i.e. recitals etc.
64			60,000	Temporary Employment - (ACE) - Declining balance from SG; need \$55,000 to maintain current tutoring services and \$5,000 to increase disciplines and provided merit raises for certified returning tutors who demonstrate exceptional service.
40	42,000		53,760	COAS - Position 322211 - Executive Assistant to Ethics Center. Person on this line is on a two-year contract.
39	40,000		51,200	COAS - Position needed to replace Jason Mauro who is temporarily assigned to Honors. Second year of a two-year commitment.
55			50,000	Contractual Services (One Stop) minor renovations for prototype work space
23	39,000		49,920	COAS - Instructor of Speech needed to meet heavy student demand for speech classes.
41	41,510		48,982	COAS - Sabbatical for D. Kline
49			43,441	AA - Accreditation - Funds to support CACREP accreditation (COEHS), review interim ME report and ABET and ACCE maintenance fees, and ASCE and ASEE membership fees, (CCEC) and \$30,141 for various COH accreditations.
58	31,320		40,089	COH - Nursing limited access admission workload has increased tremendously over the past 3 years (increased from 400 applications to over 1000 in 04 and approximately 1200 in 05); have hired full-time OPS for past 2 years from grant funds. Grant funds winding down, need for position remains.
63			40,000	Library - Video desensitizer for Circulation Dept.; replace 2 obsolete microformat reader/printers.
71		10,000	24,620	Honors- To keep funding at current level. In addition to support of faculty and courses, the Honors program carries out a number of other activities : advising, student recruiting, service learning, study abroad, honors orientation and student leadership. For 04-05, the Honors Program received a one-time allotment of \$24,600 for OPS. This allotment was critical and fully utilized over the fiscal year. In addition we need support staff for two new activities: maintenance of the database of Honor Students to facilitate assessment and accountability and the participation in Partners program with Admissions Office to recruit more high profile students to UNF.
56			21,430	Computers (One Stop) - The technology in the One Stop Student Service Center will enable staff members to function in an environment where excellent service is expected. Student traffic will determine the work load, and the portability of the new computers will provide the flexibility to respond to this dynamic flow in creative manners. The staff positions in the Center were transferred from other existing areas in Enrollment Services without transferring the existing computers because of the need for flexibility and portability.
59			20,000	Non-recurring funds to support the UNF History Project. A project to document the history of UNF by individuals who are currently retired or who will retire during the next few years.

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66			18,000	Temporary employment funding for Graduate Education for two processors necessary for Banner processing, funding for market graduate programs to the public for recruitment and diversity initiatives and additional expenses for increased travel, printing and recruitment materials associated with increased recruitment activities and diversity initiatives.
50			9,000	AA - Film Series - This funding is requested to bring the film series back to its original allocation before budget cuts in order to construct the series in a responsible and engaging way. These additional funds would allow for a total of eight films per semester, one every other week with appropriate funds for advertising, renting of the theatre, booking the films and student assistant support. When the film series was first suggested, it was anticipated that if we could get 30 students out to see the film, the series would be successful.
68			6,000	Center for Professional Development and Training - To replace ERP funded initiatives that are ongoing in support of the Banner Implementation - student employment that does training registration, calendar and evaluation, ITS funding of Skillssoft; online training for faculty, staff and students; ERP funded travel; ERP funded materials and supplies for training sessions
Total	2,316,540	3,332,972	1,473,362	Total E&G Budget Incremental Requests
OPS Conversion for Enrollment Services				
69	30,000	38,400		Academic Support Services Coordinator (ACE) - collapsing of several temporary part-time mentors into one mentoring line responsible for the mentoring functions of the ACE office (Funded by converting base)
70	19,435	26,043		Sr Clerk (Admissions) - Vital position responsible for students' admission files and the upkeep of our file room; historically has been funded on a temporary basis. (Funded by converting base)
71	1,654	1,952		Reclassification of two Adm/Reg Officers to Adm/Reg Coordinators (Admissions) - with the implementation of One Stop the officers positions will evolve into that of Adm Coordinators which requires a high volume of recruitment travel. (Funded by converting base)
72	4,512	5,324		Reclassification of Accounting Coordinator to Assistant Director (ES) - this position's scope has broadened from budget functions to a multitude of various projects within Enrollment Services. (Funded by converting base)
73	12,488	14,736		Special Pay Increase (Admissions) - Pay increases for ten staff. (Funded by converting base)
74	2,000	2,360		Special Pay Increase (Registrar) - Pay increase for one staff (Funded by converting base)
75	10,000	11,800		Special Pay Increase (Financial Aid) - Pay increases for various staff - (Funded by converting base)
76	7,500	8,850		Special Pay Increase (ES) - pay increases for two staff - Funded by converting base
Total	87,589	109,465	0	Total OPS Conversion for Enrollment Services

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SUMMARY:				
	Rate	Recurring Requests	Non-Recur Requests	
PU	0	0	200,000	
A&F	210,396	957,210	1,191,486	
IA	87,323	148,173	284,925	
SA	0	164,021	546,289	
AA	2,316,540	3,332,972	1,473,362	
	2,614,259	4,602,376	3,696,062	