

Academic Affairs 2006-2007 Request for New Resources

SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
	College of Arts & Sciences	Microbiology faculty position	\$66,950			
4		Organismal Biology faculty position	\$66,950			
4		Public relations faculty position	\$63,700			
4		Early Am Lit/Border Studies faculty position	\$61,100			
4		Medieval British Literature faculty position	\$61,100			
4		Phytoplankton Ecologist faculty position	\$66,950			
4		Marine Science/Cont. Chem./GIS faculty position	\$66,950			
4		Physical Chemist faculty position	\$66,300			
4		Psychology faculty position	\$80,600			
4		History faculty position	\$62,400			
4		Theater - Directing faculty position	\$69,550			
4		Physics/Astronomy faculty position	\$67,600			
4		Mathematics Instructor	\$44,200			
4		Mathematics faculty position	\$72,150			
4		Biology Gen Bio Coord--incr rate on line	\$23,400			
4		Philosophy Instructor--incr rate on line	\$6,500			
4		Environmental Communication--incr rate on line	\$2,600			
4		Biology - Non-major gen ed--incr rate on line	\$23,400			
4		Composition Instructor--incr rate on line	\$1,300			
4		Composition Instructor--incr rate on line	\$1,300			
4		Mathematics Instructor--incr rate on line	\$2,600			
4		Travel and operating exp on 17 lines @\$3000	\$51,000			
4		Recruiting costs for 14 new lines @ \$4000		\$56,000		
1		Computers for 15 new lines @ \$1300		\$19,500		
1		Assistant in Biological Sciences				
1		Lab Manager - Chemistry/Physics				
4		2 Mathematics Instructors				
1		CWI 0.5 Program Asst.				
2		Wings of Hope Coordinator (make perm./add benefits)				
1		HUM 2510 Course Manager (12 mos)				
1		Art Studio Asst				
2		Adjunct increase if 2000 FTIC for Fall 2006				
1		6 OPS positions: labs/course mgrs./preceptors				

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			Recurring	Non-Recurring		
2		Env. Studies Grad Assistantships				
8		Assessment, course dev., speakers, addl. op. exp.				
4		Travel increase				
1		Lab equipment replacement + Vis/Perf Arts equip.				
5		Renovate TA offices				
4	College of Business	Economics faculty position	\$97,500			
4		Marketing faculty position	\$127,400			
4		Computer Science faculty posn--increase rate on line	\$39,000			
1		Executive Secretary (.5 FTE)	\$20,150			
1		Executive Secretary (remaining .5 FTE)				
1		Conversion of Chairs to 12 month contracts	\$74,302			
4		Travel and operating exp on 2 new lines @\$3000	\$6,000			
4		Recruiting costs for 2 new lines @ \$4000		\$8,000		
4		Computers for 2 new lines @ \$1300		\$2,600		
7		Director for External Relations				
1		Lab Coordinator for CGS 1100				
4		Travel and operating exp on 2 lines @\$3000				
4		Computers for 2 new lines @ \$1300				
5		Computer/printer maintenance & upgrades				
4	Engineering	Civil Engineering Program Director	\$130,000			
4		Civil Engineering	\$117,000			
4		Environmental Engineering	\$117,000			
4		Interdisciplinary Engineering	\$149,500			
4		Bioengineering	\$117,000			
1		Executive Secretary				
8	College of Education	DOE accreditation costs (travel & supplies)		\$16,000		
8		Associate Dean				
7		Director of Marketing, Recruiting, Advising				
8		Assessment position				
		Travel and operating exp on 3 new lines @\$3000				

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			Recurring	Non-Recurring		
		Computers for 3 new lines @ \$1300				
4	College of Prof. Studies	PoliSci/Public Affairs Chair	\$106,600			
4		Criminal Justice/Forensics faculty position	\$63,700			
4		Resort & Hosp Mgmt/Spa Mgmt faculty position	\$104,000			
4		R&H Mgmt Bldg Design Coordinator	\$104,000			
		Travel and operating exp on 5 lines @\$3000	\$15,000			
		Recruiting costs for 2 new lines @ \$4000		\$8,000		
		Computers for 2 new lines @ \$1300		\$2,600		
		R&H Mgmt start up funds				
		Adjuncts				
		Counselor/Advisor				
		Travel and operating exp on 1 new lines @\$3000				
		Computers for 1 new lines @ \$1300				
		Accreditation (BSW, MSW, MPA)				
		Justice Studies MCFS equipment				
		Internship travel				
4	College of Health Prof.	Nurse Anesthesia Program Director (E&G portion)	\$227,500			
4		Nurse Anesthesia Asst. Program Director				
4		Travel and operating exp on 2 new lines @\$3000	\$3,000			
4		Computers for 2 new lines @ \$1300		\$1,300		
1		Adjuncts for Nurse Anesthesia program				
1		Secretary for Nurse Anesthesia program				
5		2500 sq. ft. of lab space for Human Perf. + move exp.				
1		Permanent budget for adjuncts (MSNA is separate)				
5		Replace equipment in practice labs				
1		Senior secretary for Health Science division				
4		Upgrade Health Sci secretary to Office Manager				
4		Health Services Administration faculty position				
4		Undergraduate nursing faculty position				
4		Graduate nursing faculty position				
4		Human performance faculty position				

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SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
8		Accreditation fees and local travel to clinical sites				
8		Increase PT faculty position from .5 to 1.0 FTE				
2		Graduate Recruiter/advisor position				
4		Health Education faculty position				
6		Research associate position				
7	Graduate Studies	Phase 2 of awareness campaign				
5		Computer for office				
7		Director travel to Deans Summer Workshop				
1		Graduate assistantships for colleges				
2		Minority recruiting travel				
1		Graduate conferences				
1		Graduate association memberships				
8		Additional op exp needed--net of \$12,000 reallocation				
5	Inst Tech. & Broadcast Svcs	Network support position (reorganization) + OPS	\$78,500			
5		Travel and operating exp on 1 new line @\$3000	\$3,000			
5		Computer for 1 new line @ \$1300		\$1,300		
1		Course software (assessment WIP)				
7		Publ. design & photography growth/ OPS support				
1		E-portfolio equipment & licenses (assessment WIP)				
1	Curriculum and Instruction	QEP budget increases per approved plan	\$65,698			
1		Curriculum consultants for new programs (\$500ea)	\$4,000			
2		New student Convocation (perm funding)	\$35,000			
1		Honors course development stipends (2 years)		\$1,500		
7		Transition service learning basis (2 years)		\$7,500		
7		University catalog (increased size + format change)	\$6,000			
1		Honors program to support of 20% growth goal				
7		American Democracy Project new initiatives				
7		Civic Engagement conference				
7		Civic Engagement faculty dev + local travel				
7		Civic Engagement office furniture				

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SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
7		Civic Engagement OPS to support enrollment growth				
7		Civic Engagement special pay increase for office mgr.				
1		Coverage for Writing Center LOA				
1		Writing Center full-time ESL instructor				
1		Writing Center conference & charge back incr.				
1		Writing Center transition from CAS (stipends+release)	\$45,000			
1		Learning Academy director stipend + release				
1		Learning Academy books & supplies				
1		Learning Academy conference				
1		Undergraduate Studies FIGs & TRIGs				
1		Undergraduate Studies assessment tools				
1		Undergraduate Studies conference				
1		Curriculum dev trng institute OPS & supplies				
1		Reading project director summer stipend				
7	Extended Programs	Director of Continuing Education position				
4	Library Services	Computer Support Specialist (deferred from FY06)				
4		Social Sciences Librarian				
2		LTA collections & technical services				
4		Computer Support Specialist				
4		Lang., Lit., Comm., Phil., & Religion Librarian				
8		LTA customer services				
4		University archives & spec. collections Librarian				
8		LTA customer services				
8		OPS				
8		Operating expense increases				
2		Library supplies				
2		Library materials				
2		New degree program: BS Chemistry	\$10,000	\$7,275		
2		New degree program: BA Philosophy	\$26,414	\$15,053		
2	Planning and Inst. Perf.	Global Initiatives & Int. Services reorganization	\$22,000			

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SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
8	Registrar	Budget/Office Manager				
8		Office Assistant for records				
8		Senior Clerk for registration				
8		Certification Coordinator (1/1/2007)				
2		Office Assistant for evenings (1/1/2007)				
2		OPS				
8		Operating, charge-back, travel				
7	Provost's Office	University Lecture Series	\$100,000			
4		Recruiting costs for Dean of Professional Studies		\$10,000		
		Pay increase for adjuncts (\$2200=>\$2500)	\$160,000			
		Start-up/reorg funds for new Dean of CPS				
1		Summer school addl permanent funding				
8		OPS clerical support	\$10,000			
Total			\$3,212,864	\$156,628		

Administrative Services 06-07 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
8	Auxiliary Services	Aquatic Ctr Scoreboard and Timing System		\$200,000		
8		Aquatics Ctr bleachers and covering		\$90,000		
8		Aquatics Ctr Lane Lines		\$4,000		
8		Administrative Software (CLASS)		\$40,000		
8		Alico Arena Maintenance and Operations for Floor Refinishing, Equipment Rentals and Equipment purchases				
8		Eagle ID Card Phase II Implementation which includes Web Card Access, Activity Readers, Vending Readers, Licensing, POS registers, and wiring				
		Copier purchases, Netspot accountant licensing, Data Ports for copiers				
		Foodservice Equipment				
		Alico Arena Operations Funding				
		Alico Arena Sound System				
		Alico Arena Hospitality Suite				
		AED replacement Alico Arena				
		Aquatics Ultramax Vacuums				
		R25 System upgrade				
		X25 purchase				
		Variable Message Boards for events				
		Road Signage for Main Entrance				
		Message Boards in the Student Union				
		Aquatics Center Security System				
		Aquatics Center Bathroom Floors				
		Aquatics Center water level solution				
8	Financial Aid	None				
8	Finance & Accounting	No Committed Resources				
8		Banner Finance Consultation				
8		Senior Fiscal Assistant Position for Procurement Serv.				
8		Computer for Sr Fiscal Asst Procurement Serv.				
8		Senior Fiscal Assistant (Cashier) Financial Services				
8		Computer for Sr Fiscal Asst Financial Services				
		Senior Fiscal Assistant (Accounts Receivable)				

Administrative Services 06-07 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
		Computer for Sr Fiscal Asst Accounts Receivable				
		Financial Aid Officer Position				
		Computer for Financial Aid Officer				
		Office Manager position for Auxiliary Services				
		Computer for Office Manager				
		Blackboard Supervisor upgrade				
5	Computing Services	Wireless plan		\$60,000		
8		Help Desk Support Technician				
5		OPS help				
8		Network Position				
8		Complete wireless plan				
8		Technology Security Improvements				
8		Storage Area Network (SAN) Expansion				
5		Microsoft Training For Faculty and Staff				
8		Cargo Van				
5		Gulf Cart				
		Replacement Plan				
5	Telecommunications	Payback of Auxiliary Trust Fund (\$800,000 over next 5 years)				
5	Physical Plant	Utilities, fixed costs (actual + % increase)	\$1,898,762	\$553,724		
		Price increases for contractual vendors	\$164,834			
		Additional level of custodial services as campus expands		\$96,000		
		Under-funded level of porter coverage to service more events		\$24,000		
		Under-funded space; temporary facilities (Modular Village 2, Athletics trailer, storage trailers)		\$37,700		
		New space - Academic 5 - utilities, staff				
		New space - Library - utilities, staff				
		Service Technicians for WMC				
		Recycling Program				
		Plant Operations funding for new permanent University space based on state formula				
		Wildlife-proof containers				
		Melaleuca Quarterly Reports				
2	UPD	None				

Administrative Services 06-07 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
2	Housing	Growth - Maintenance Superintendent	\$48,000			
5		Growth - Assignments Coordinator	\$35,000			
8		Growth - Maintenance Mechanic				
8		Growth - Receptionist				
8		Growth - Maintenance Helper (OPS)				
8		Growth - Graduate Assistants				
		Other Non-Recurring				
2	First Year Advising	Program Assistant - Front Desk Operations				
		OPS Academic Advisors				
		General Operating Expense - Parent Office Initiatives				
8	Information Systems	SCT Maintnenace	\$18,649			
8		CFRDC Support	\$25,000			
8		Cognos	\$2,200			
8		Oracle	\$6,178			
8		E-Visions	\$550			
8		Collegenet	\$650			
8		AssetWorks	\$350			
8		Windstar	\$800			
8		MKS Toolkit	\$50			
8		McAfee E-Business	\$150			
8		Neosoft	\$300			
8		Boss Consulting	\$350			
8		Blackboard Supervisor upgrade	\$57,000			
8		2 Coordinator positions (\$36,000 each)				
		Increased Operating Expenses				
		Increased Chargebacks				
		Increased Travel				
		Increased OCO				
		Access to Oracle University On-line training, 1 yr, 15 seats				
	Safari on-line library, 1 yr, 15 seats w/download					
	Java Programmer training, 15 students					
	Liminus Integration Core - Application Integration - License					
	Luminus Integration Core - Application Integratin - Maintenance					

Administrative Services 06-07 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
		Luminus ntegration Core - API Training				
		XML Integrated Development Environment Software - License				
		XML Toolkit Software - Maintenance				
		Project Management Software				
		Increase Cognos capacity seating				
		Annual Cognos maintenance fees on additional seating				
		Additional Oracle service - 2 processor, database + RAC licensing + hardware				
		Additional Oracle maintenance				
8	Budget Office	Support Level Position	\$28,000			
8	Human Resources	None Committed				
		Upgrade to the SOAR system (PeopleAdmin)				
		Travel funds				
		Staff Development/Employee Relations				
		Assistant Trainer to support increase in data collection				
		Payroll/Benefit Professional				
		Classification/Compensation Analyst				
8		Program Assistant for Staff Development/Employee Relations				
2	Admissions	Recruiter for Community College recruiting	\$35,000			
2		Scholarship Coordinator				
2		Applications Processor				
2		Operating Expenses				
5	EH&S	Department Secretary				
5		Two Golf Carts				
5		Color Laser Printer				
5		New Orientation Handout Material				
5		Hazardous Waste Disposal				
5		Promotional Environmental Stewardship Materials				
5		Smoke generating tubes for laboratory measurements				
Total			\$2,321,823	\$1,105,424		

President's Office and Advancement 2006-2007 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources			
			Recurring	Non-Recurring		
2 (1,3,5)	Advancement	University Magazine: editor, layout person, OPS photographer				
2 (1,3,5)		Major Gifts Officer				
2 (1,3,5)		Scholarship Coordinator				
4	Educational Services	Affirmative Action Plan Availability Study - Software/Consulting				
	FGCU-Charlotte Ctr					
	General Counsel					
3	Intercollegiate Athletics	Academic Enhancements	\$70,000			
3		In-state tuition waivers for student athletes	\$100,000			
3		Trailer office space and computers for 4 new staff				
	Internal Audit					
Total			\$170,000	\$0		

Summary Totals	Committed Resources		Requested - Not Committed	
	Recurring	Non-Recurring	Recurring	Non-Recurring
Academic Affairs	\$3,212,864	\$156,628	\$4,316,506	\$335,900
Administrative Services	\$2,321,823	\$1,105,424	\$2,901,093	\$3,483,062
Pres. Office & Advancement	\$170,000	\$0	\$320,000	\$48,000
Grand Totals	\$5,704,687	\$1,262,052	\$7,537,599	\$3,866,962