

Academic Affairs 2005-2006 Request for New Resources

SP Goal	Unit	Initiative	Committed Resources		Requested - Not Committed	
			Recurring	Non-Recurring	Recurring	Non-Recurring
4	College of Arts & Sciences	Music Director	\$101,500	\$1,500		
4		New Positions	\$460,000	\$10,500		
4		New Positions	\$225,000	\$6,000		
2		Assistant Ship - MA in English (8 at \$10k each)	\$86,120			
2		Assistant Ship - MA in English (Waivers)	\$24,000			
4		Administrative Stipends increase (\$500 each)				
8		Program Assessment & Academic Learning Compacts	\$3,000	\$7,000		
4		Biotech Faculty - Salary Conversion to E&G	\$180,000			
2		Wings of Hope Program	\$40,000			
2		Learning Academy	\$34,800			
7		Support - Whitaker Center				
7		Support - Institute of Sustainability	\$7,500			
2		Writing Effectiveness Project				
2		FYE Common Reading Experience				
7		Outreach Activities - Model United Nations				
7		Outreach Activities - Math Competition				
7		Outreach Activities - Math Counts				
7		Outreach Activities - History Conference				
7		Art Gallery	\$65,860	\$1,500		
4		Adjunct Faculty & Faculty Overload				
2	OPS - Science Labs					
4	College of Business	One Finance Faculty	\$147,500	\$1,500		
4		One management Strategy Professor	\$123,940	\$1,500		
5		Business Building (AB6) - Planning Funds		\$705,000		
2		Recruitment - Graduate & International Students			\$50,000	
8		Technologist			\$75,100	\$1,500
2		Student Advisor			\$55,300	\$1,500
1		Eight Faculty Lines at approx \$90k each			\$970,400	\$12,000
4	Engineering	Three Lead Faculty	\$478,200	\$4,500		
8		Operations - Start-Up & Recruitment	\$80,000	\$15,000		
1		Library Holding	\$87,000	\$31,000		

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			Recurring	Non-Recurring	Recurring	Non-Recurring
5		Equipment		\$504,300		
5		Planning Funds - Engineering Building				\$500,000
2	College of Health Prof.	Advising & Recruiting	\$48,700	\$1,500		
5		Renovation - BHG 262		\$75,000		
5		Renovation BHG 102-105		\$100,000		
		Furniture - Lab Renovation				
4		Two Faculty Lines (Nursing & Athletic Performance)	\$203,000	\$3,000		
5		Convert two .5 faculty lines to full-time ((\$20k each)			\$52,800	
4		Increase Teacher Pay - Kleist HEC	\$13,200			
1	College of Education	NCATE - Self Study				\$15,000
1		FL- Department of Education Self Study		\$10,000		
4		Faculty - Reading	\$68,500	\$1,500		
		Faculty Fellows Program	\$10,000			
4	College of Prof. Studies	One Faculty - Forensic Anthropologist fo CFS	\$68,500	\$1,500		
4		Administrative Assistant - Golf	\$41,600	\$1,500		
		Resort and Hospitality Management - Staffing & Ops			\$668,000	
1		Additional BSW resources				
2		Student recruitment & retention strategies			\$145,000	
3		International opportunities for students			\$15,000	
1, 6		Faculty/student research enhancement 3 year initiative				\$65,000
4		Searches for faculty to come in 2006/07				\$25,400
8		Program assessment initiative			\$12,000	
		Resort and Hospitality Management - Staffing & Ops to move RHM off of Foundation funding over to E&G funding			\$668,000	
8	Inst Tech. & Broadcast Svcs	University-wide IT Plan - Classroom Upgrade		\$575,000		
8		Maintenance - Content management System		\$13,500		
4		Computer Support Specialist	\$49,520	\$1,500		
1		Software - Computer Science				\$10,000

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			Recurring	Non-Recurring	Recurring	Non-Recurring
2		TurnItIn Software				\$10,600
4	Library Services	One Faculty - Information Literacy Program	\$81,700	\$1,500		
2		Two Technical Assistants - Circulation	\$86,183			
8		Mitigation of Serial Price Increases & new programs	\$120,000			
4	Planning and Inst. Perf.	Staff Position - Institutional Effectiveness (USPS)	\$42,500	\$1,500		
4		OPS	\$20,000			
4	Student Services	Program Assistant - Testing & Assessment	\$32,420	\$1,500		
4		Senior Secretary - Career Services	\$31,330	\$1,500		
2		DOSA Operational Budget - Increase			\$71,420	
2		Judicial Pave Software System	\$5,000			
2		Student Wellness - Counseling	\$48,700	\$1,500		
8		Support of Noel-Levitz Students Satisfaction Survey		\$6,000		
Total			\$3,115,273	\$2,086,800	\$2,783,020	\$641,000

Administrative Services 05-06 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources		Requested - Not Committed	
			Recurring	Non-Recurring	Recurring	Non-Recurring
8	Auxiliary Services	Blackboard Campus Cards			\$187,425	\$201,500
8		Alico Sound Solution				\$800,000
8		Alico Storage Space				\$150,000
8		Alico tables/chairs				\$200,000
8		Furniture Student Union				\$100,000
8		Stage for Alico Arena				\$84,500
8	Financial Aid	Coordinator position	\$35,000			
8	Finance & Accounting	Enhanced utilization of Banner - Technical Coordinator	\$30,000			
8		Enhanced utilization of Banner - consulting				\$8,000
8		Enhanced utilization of Banner -Sr. Accountant			\$32,000	
8		Computer for Sr. Acct.				\$3,500
8		Growth - Two Sr. Fiscal Accts			\$50,000	
8		Computers for Sr. Fiscals				\$7,000
5	Computing Services	Emergency Power Generator for Campus Network		\$320,000		
8		Helpdesk Customer Relations Management system	\$6,000	\$60,000		
5		Increasing University Internet connectivity bandwidth	\$42,000			
8		Growth - Office Manager increase .5 FTE	\$15,000			
8		Growth - 2 new helpdesk employees			\$60,000	
8		Enhanced Services - OPS summer help maintenance				\$16,000
8		Enhanced Services - Housing move-in OPS workers			\$3,900	
5		Campus Wireless network access				\$250,000
8		OPS workers for checking systems 2000 hours				\$16,000
5		Growth - One additional network position			\$40,000	
5	Telecommunications	Capital investment in technology - Telephone PBX		\$1,000,000		
8		PBX engineer - one year only				\$45,000
5	Physical Plant	Space funding for new facilities	\$646,259			
8		Growth - Office Assistant Work Management			\$32,500	
8		Growth - 3 Technicians			\$111,000	
5	UPD	Updating communications equipment		\$150,000		
2	UPD	Growth - funding one new position			\$40,000	
2	Housing	Growth - Resident Director Position	\$27,500			
5		Year One Capital Plan - Housing renovation	\$360,000			
8		Growth - HVAC tech position			\$33,000	

Administrative Services 05-06 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources		Requested - Not Committed	
			Recurring	Non-Recurring	Recurring	Non-Recurring
8		Growth - Facilities project manager			\$40,000	
8		Growth - Assignments clerk position			\$24,000	
8		Growth - Business Officer			\$32,000	
2	First Year Advising	Growth - Program Assistant			\$25,000	
8	Information Systems	Growth - .5 FTE increase to Office manager	\$15,000			
8		Growth - 2 tech positions	\$70,000			
8		Growth - 2 computer application positions			\$56,000	
8		Maintenance increases			\$50,357	
8		FACTS Interface Upgrade				\$27,360
8		One FTE Coordinator			\$47,000	
8		Consulting/TrainingFOREST				\$54,000
8		50 Seates Consumer COGNOS			\$6,000	\$30,000
8		Banner Integration Software/Blackboard			\$3,000	\$13,500
8		2 ID card production workstations				\$25,000
8		2 Activity Readers			\$1,440	\$7,880
8		Increased Maintenance on Blackboard Core			\$32,250	
8		Project Team Site Visits				\$12,000
8		Consulting/Training				\$8,000
8	Budget Office	Growth - One additional entry level position			\$28,000	
8	Human Resources	Growth - 3 new positions			\$99,000	
8		tuition for Leadership Lee				\$2,000
2	Admissions	Growth - One Coordinator	\$32,000			
2		Growth - 2 Recruitment Coordinators			\$64,000	
2		Enhanced Svcs - Telecounseling supervisor/4 callers			\$50,000	
2		Mailings underrepresented populations			\$20,000	
2		Campus events for underrepresented populations			\$10,000	
2		Other publicity and mailings			\$140,000	

Total	\$1,278,759	\$1,530,000	\$1,317,872	\$2,061,240
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President's Office and Advancement 2005-2006 Requests for New Resources

SP Goal	Unit	Initiative	Committed Resources		Requested - Not Committed	
			Recurring	Non-Recurring	Recurring	Non-Recurring
2 (1,3,5)	Advancement	Events Coordinator - growing # special events	\$40,000			
2 (1,3,5)		Data Base Manager	\$50,000			
2 (1,3,5)		Capital Campaign		\$135,000		
7		Enhanced Services - Coord of Comm Rel's/Marketing			\$35,000	
7		Enhanced Services - support				\$50,000
4	Educational Services	Growth/Diversity-Assistant Director of Ed Svcs & EEO/Div	\$55,000			
4		Administrative Asstant/Secretary			\$20,000	
4		Growth/Diversity - software implement. and training				\$12,000
2,1	FGCU-Charlotte Ctr	2 OPS - Expansion of Charlotte Ctr	\$40,000			
8	General Counsel	Enhance Performance-Assistant Counsel	\$80,000			
3	Intercollegiate Athletics	Marketing Initiative-Marketing Specialist	\$50,000			
3		Assistant Sports Information Director-support	\$15,000			
3		2 signs		\$400,000		
3		Strengthen Student Athlete Academic Performance: 5 computers				\$6,000
8	Internal Audit	Enhanced Office Perf. - Ass. auditor & CAAT software/training			\$40,000	
Total			\$330,000	\$535,000	\$95,000	\$68,000

Summary Totals	Committed Resources		Requested - Not Committed	
	Recurring	Non-Recurring	Recurring	Non-Recurring
Academic Affairs	\$3,115,273	\$2,086,800	\$2,783,020	\$641,000
Administrative Services	\$1,278,759	\$1,530,000	\$1,317,872	\$2,061,240
Pres. Office & Advancement	\$330,000	\$535,000	\$95,000	\$68,000
Grand Totals	\$4,724,032	\$4,151,800	\$4,195,892	\$2,770,240