

**Academic Affairs Budget Request
FY 2008**

Item	Notes	Year 1	Year 2	Year 3	Total
Raises and UCF Professor Rollovers	1	\$190,000	\$190,000	\$190,000	\$570,000
Final Adjustments for SIM & EdD	2	\$65,700			\$65,700
Rollover of Osborn Nursing Faculty	3	\$57,103			\$57,103
New Lecturers	4	\$291,600			\$150,000
Equity Adjustments	5	\$163,333	\$168,233	\$173,280	\$504,846
Adjunct Raise	6	\$100,000			\$100,000
New Faculty and Staff	7	\$150,000	\$154,500	\$159,135	\$463,635
Graduate Assistantships	8	\$300,000			\$300,000
ROTC	9	\$40,000	\$40,000	\$40,000	\$120,000
Children's Center	10	\$250,000			\$250,000
Equipment	11	\$150,000	\$157,500	\$165,375	\$472,875
Technology Fee: Roll over	12	\$150,000	\$207,500	\$267,875	\$625,375
Library e-access: TECH Fee	13	\$175,000	\$26,250	\$30,188	\$231,438
Library: Ed.D. Program	14	\$50,000	\$7,500	\$8,625	\$66,125
Library: Acquisitions-Inflation	15	\$160,000	\$184,000	\$211,600	\$555,600
Travel	16	\$250,000	\$50,000	\$50,000	\$350,000
Grand Total		\$2,542,736	\$1,185,483	\$1,296,078	\$4,882,697

- 1) Includes proposal for granting a 10% raise to rising Associate Professors
- 2) Permanent funding to roll faculty and staff onto E accounts
- 3) Permanent funding to roll faculty onto E account
- 4) Funding for new lecturers hired for Fall 2006 - Includes benefits
- 5) Faculty salary equity adjustments
- 6) Raise adjuncts to a minimum of \$2,000 for 3 SCH course
- 7) New faculty lines to alleviate demand on upper level courses
- 8) Roll funding from UC Foundation and across-the-board increase in GA Stipends
- 9) ROTC support -- stipends and administrative costs
- 10) Children's Center subsidy
- 11) Departmental equipment
- 12) Departmental equipment rollover from TECH Fee
- 13) TECH Fee roll over
- 14) Acquisitions for Ed.D. Program
- 15) Correction for inflation costs on acquisitions
- 16) Reinstate and expand faculty travel