

Additional Needs

Request Description	Amounts
Reduce overload/adjuncts (app. 400 sections)	\$ (699,162)
Savings from employee retirements	\$ (150,072)
Health insurance increase 5%: \$500,000	\$ 500,000
Change in Poverty Level index: \$100,000 - \$10,000	\$ 100,000
1 step raise for FT employees	\$ 1,700,000
Refresh aging computers and technology	\$ 300,000
9 additional tenure track faculty (108 sections)	\$ 773,397
Conversion of five 4-month faculty to tenure track	\$ 178,985
Conversion of remaining 4 month to 8 month positions	\$ 620,000
Replace aging phone system	\$ 1,679,166
Align Learning Mgt. System consistent with UCF	\$ 539,139
Supplemental Budget Requests	\$ 2,074,895
Priority #1's \$332,836	
Priority #2's \$764,752	
Priority #3's \$960,987	
Priority #4's \$1,113,461	
Priority #5's \$1,243,129	
Priority #6's \$1,356,599	
Priority #7's \$1,510,347	
Priority #8's \$1,594,601	
Priority #9's \$1,652,031	
Priority #10's \$1,741,322	
Priority #11's \$1,966,152	
Priority #12's \$2,011,394	
Priority #13's \$2,018,836	
Priority #14's \$2,020,751	
Priority #15's \$2,026,284	
Priority #16's \$2,040,684	
Priority #17's \$2,044,284	
Priority #18's \$2,062,575	
Priority #19's \$2,063,325	
Priority #20's \$2,074,895	
Total Expenses	\$ 7,616,348