

FY13 FUNDING REQUESTS

Requests	One Time Funding	Permanent Funding	PRIORITY				TOTALS
			A (5)	B (3)	C (2)	D (1)	
1 Chemistry Lecturer		65,500	12	2	3	1	73
2 Health Care Mgmt Senior Lecturer		78,600	12	3		3	72
3 Transfer Evaluator position		58,950	9	7	1	1	69
4 Psychology Assoc. Professor		91,700	10	1	5	2	65
5 Health Care Mgmt Senior Lecturer		78,600	9	3	3	3	63
6 2 Custodian positions		56,700	7	5	6		62
7 PT Accountant position to handle tax compliance issues		25,000	7	6	3	2	61
8 Banner Relationship Management	100,000		7	4	5	2	59
9 Financial Aid Document Imaging Spec. position		41,920	7	5	3	3	59
10 Administrative Mgmt or Technology Mgmt Asst. Professor		72,050	7	5	2	4	58
11 Advising Coordinator position		55,020	6	5	6	1	58
12 Education(Special Education) Asst. Professor		70,740	6	5	6	1	58
13 African-American Studies and English Asst. Professor		65,000	8	2	3	5	57
14 Archival Studies Asst. Professor		85,150	7	3	5	3	57
15 Sociology and Women's Studies Asst. Professor		69,430	7	4	3	4	57
16 Education(Reading) Asst. Professor		70,740	6	6	3	3	57
17 Funding for Undergraduate Research		50,000	6	7	1	4	57
18 Additional OS&E funding for Environmental Health & Safety		10,000	6	4	6	2	56
19 Replace obsolete network equipment for buildings		200,000	6	6	2	4	56
20 Data Analyst position for CID		65,000	4	10	2	2	56
21 Funding to cut down unsafe trees on campus	100,000		6	5	3	4	55
22 Library OS&E		101,000	6	4	5	3	55
23 New siren tower and speakers for classrooms, along with software	45,000		6	6	1	5	55
24 Counselor position for Counseling and Psychological Svcs		60,000	4	8	5	1	55
25 Mechanical, Electrical, & Plumbing position for Maintenance		51,300	2	14	1	1	55
26 Development Specialist position		60,750	6	4	4	4	54
27 Wireless Network Support Specialist position		54,200	6	4	4	4	54
28 Defibrillators for buildings on campus	11,700		4	8	3	3	53
29 Dept. Chair Information Technology		136,240	6	5		7	52
30 Additional OS&E funding for Public Safety		10,000	5	3	8	2	52
31 Replace air conditioner and expand mission critical server room	60,000		6	2	5	5	51
32 Glacier (International Tax) maintenance license fees		5,000	4	6	5	3	51
33 Nursing faculty line		85,150	4	5	7	2	51
34 Electronic Resources Librarian position		52,400	3	8	5	2	51
35 Replace obsolete audio visual equipment for classrooms/conference rms		100,000	5	3	6	4	50
36 Sociology Asst. Professor		65,500	5	5	2	6	50
37 Replacement of classroom furniture		20,000	4	7	2	5	50
38 Communications and Media Studies Asst. Professor		69,430	5	4	3	6	49
39 Convert Social Media Specialist position from PT to Full Time		37,250	5	3	5	5	49
40 Periodicals for Chemistry		10,000	5	3	4	6	48
41 Development Specialist position		60,750	5	2	4	7	46
42 Radio upgrades to bring Public Safety up to FCC mandates	60,000		2	9	2	5	46
43 Veteran Resources Center Coordinator position		51,300	5	2	3	8	45
44 Acquisition of critical audio equipment for Spivey Hall	11,630		2	7	5	4	45
45 Groundskeeper position		27,000	3	4	5	6	43
46 Repair Spivey Hall auditorium seats	68,250		2	8	1	7	43
47 GeorgiaFirst Marketplace (Procurement) maintenance license fees		10,000	3	1	10	4	42
48 Spivey Hall Patron Svcs Assistant position		32,400	3	3	6	6	42
49 Orientation & New Student Programs Coordinator position		43,230	2	3	10	3	42
50 Make funding for Spivey Hall Business Manager whole		1,505	2	5	5	6	41
51 PT Staff position for Information Technology dept.		15,000	2	3	9	4	41
52 Laptops for Public Safety officers	9,000		2	4	6	6	40
53 PeopleAdmin (HR) maintenance license fees		24,000	1	6	6	5	40
54 Upgrade Web 2.0 Portal	100,000		1	4	10	3	40
55 Vehicles for Public Safety	50,000			5	11	2	39
56 Minigrants for College of Arts & Sciences		20,000	2	4	3	9	37
57 Additional funding to maintain trees on campus		80,000	1	6	2	9	36
58 Additional OS&E funds for Spivey Hall to replace technology for Spivey Hall		1,800	1	3	8	6	36
59 Campus Tours Coordinator position for Recruitment & Admissions		44,540	1	4	4	9	34
60 Replace student chairs and storage carts for Spivey Hall	7,040			3	7	8	31
61 Docutech Operation position for Media & Printing Svcs		42,660	1	2	2	13	28
62 Van to transport OITS equipment to remote locations	30,000		1		5	12	27
<b>TOTALS</b>	<b>652,620</b>	<b>2,682,505</b>	<b>288</b>	<b>288</b>	<b>270</b>	<b>270</b>	

## FY13 Budget

### Revenue

	<u>FY13 Budget</u>
State Appropriation	22,352,373
Tuition	26,500,000
Fees & Other General	5,644,700
Carry Forward Funds	250,000
	<u>54,747,073</u>

### Revenue Assumptions

1. Tuition built from submission to BOR - Dec 2011 plus 1% increase
2. Reduction in Special Course fee of 15%
3. One million dollar increase in State Appropriation (formula & retiree funding)

### Expenditures

Updated current budget	52,919,460
Less: Utilities	(200,000)
Special Projects	(200,000)
Staff Benefits - non payroll	(100,000)
Portal Upgrade	(100,000)
Degree Works	(80,000)

### Required Funding Items added:

University Contingency	80,000
Increase in health insurance	93,139
Increase in TRS	185,599
Strategic planning position	130,000
Business school fee salary funds	90,000
Increase in software licenses	22,848
Budget manager	58,237
Reduction of institutional fee	250,000
Faculty Promotions including benefits	84,746
	<u>53,234,029</u>

### Unresolved Issues

Salary Stressors	250,000
Tax Issue	170,000
Litigation	25,000
Replace Air conditioner & Expand Server Room	60,000
Galileo Upcharge	30,000
IT Committee Recommendations	50,000
	<u>585,000</u>

### Left to Distribute

928,044
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