FY13 FUNDING REQUESTS

2 Head 3 Tra 4 Psy 5 Head 6 2 Co 7 PT 7 8 Bar 9 Find 11 Adv 12 Edu 13 Afri 14 Arcc 15 Soc 16 Edu 17 Fund 18 Add 19 Reg 20 Dat 21 Fund 22 Libit 23 New 24 Cou 25 Me 26 Dev	Requests emistry Lecturer alth Care Mgmnt Senior Lecturer ansfer Evaluator position ychology Assoc. Professor alth Care Mgmnt Senior Lecturer austodian positions Accountant position to handle tax compliance issues anner Relationship Management ancial Aid Document Imaging Spec. position ministrative Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position acation(Special Education) Asst. Professor cican-American Studies and English Asst. Professor ciclology and Women's Studies Asst. Professor didig for Undergraduate Research ditional OS&E funding for Environmental Health & Safety place obsolete network equipment for buildings ta Analyst position for CID ading to cut down unsafe trees on campus arary OS&E w siren tower and speakers for classrooms, along with software anselor position for Counseling and Psychological Svcs echanical, Electrical, & Plumbing position for Maintenance	100,000 100,000 45,000	Permanent Funding 65,500 78,600 58,950 91,700 78,600 56,700 25,000 41,920 72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	A (5) 12 12 9 10 9 7 7 7 7 7 6 6 6 8 7 7 6 6 6 6 6 6 6 6 6	B (3) 2 3 7 1 3 5 6 4 5 5 5 5 2 3 4 6 7 4 6 10 5 4	C (2) 3 1 5 3 6 3 5 3 2 6 6 3 5 3 1 6 2 2 3	D (1) 1 3 1 2 3 4 1 1 5 3 4 3 4 2 4 2	73 72 69 65 63 62 61 59 58 58 58 57 57 57 57 56 56 56
2 Head 3 Tra 4 Psy 5 Head 6 2 Co 7 PT 7 8 Bar 9 Find 11 Adv 12 Edu 13 Afri 14 Arcc 15 Soc 16 Edu 17 Fund 18 Add 19 Reg 20 Dat 21 Fund 22 Libit 23 New 24 Cou 25 Me 26 Dev	emistry Lecturer alth Care Mgmnt Senior Lecturer ansfer Evaluator position ychology Assoc. Professor alth Care Mgmnt Senior Lecturer austodian positions Accountant position to handle tax compliance issues Accountant position Mgmnt Asst. Professor vising Coordinator position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant Position Accountant Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position Accountant	100,000	65,500 78,600 58,950 91,700 78,600 56,700 25,000 41,920 72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	12 12 9 10 9 7 7 7 7 7 7 6 6 6 8 7 7 6 6 6 6 6 6 6	2 3 7 1 3 5 6 4 5 5 5 5 5 5 2 3 4 6 7 4 6 7 4 6 7	3 1 5 3 6 3 5 3 2 6 6 6 3 5 3 5 3 2 6 6 2 2 2 2 2 2 2 2 2 2 2	1 3 1 2 3 2 2 2 3 4 1 1 5 3 4 4 2 4 2 4 2 4 2	73 72 69 65 63 62 61 59 59 58 58 58 57 57 57 57 57 56 56
2 Head 3 Tra 4 Psy 5 Head 6 2 Co 7 PT 7 8 Bar 9 Find 11 Adv 12 Edu 13 Afri 14 Arcc 15 Soc 16 Edu 17 Fund 18 Add 19 Reg 20 Dat 21 Fund 22 Libit 23 New 24 Cou 25 Me 26 Dev	alth Care Mgmnt Senior Lecturer Insfer Evaluator position Ichology Assoc. Professor alth Care Mgmnt Senior Lecturer Itustodian positions Accountant position to handle tax compliance issues Inner Relationship Management Inner Relationship Inner Re	100,000	78,600 58,950 91,700 78,600 56,700 25,000 41,920 72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	12 9 10 9 7 7 7 7 7 6 6 6 8 7 7 7 6 6 6 6 6 6 6 6	3 7 1 3 5 6 4 5 5 5 5 5 2 3 4 6 7 4 6 7 4 6	1 5 3 6 3 5 3 2 6 6 6 3 5 3 5 3 2 6 6 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3 1 2 3 2 2 3 4 1 1 5 3 4 3 4 2 4 2	72 69 65 63 62 61 59 59 58 58 57 57 57 57 57
3 Tra 4 Psy 5 Hea 6 2 Co 7 PT 8 Bar 9 Fina 10 Adr 11 Adv 12 Edu 13 Afri 14 Arc 15 Soc 16 Edu 17 Fur 18 Add 19 Rep 20 Dat 21 Fur 22 Libr 23 Nev 24 Cou 25 Me 26 Dev	Insfer Evaluator position Inchology Assoc. Professor Included Incl	100,000	58,950 91,700 78,600 56,700 25,000 41,920 72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	9 10 9 7 7 7 7 7 7 6 6 6 8 7 7 6 6 6 6 6 6 6	7 1 3 5 6 4 5 5 5 5 5 5 2 3 4 6 7 4 6 7	5 3 6 3 5 3 2 6 6 6 3 5 3 3 5 3 1 6 6 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1 2 3 2 2 2 3 4 1 1 5 3 4 3 4 2 4 2	69 65 63 62 61 59 59 58 58 57 57 57 57 57 57
4 Psy 5 Hea 6 2 Cc 7 PT 7 8 Bar 9 Fina 10 Adr 11 Adv 12 Edu 13 Afri 14 Arc 15 Soc 16 Edu 17 Fun 18 Add 19 Rep 20 Dat 21 Fun 22 Libn 23 Nev 24 Cou 25 Me 26 Dev	Accountant positions Accountant position to handle tax compliance issues Accountant position to handle tax compliance issues Anner Relationship Management A	100,000	91,700 78,600 56,700 25,000 41,920 72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	10 9 7 7 7 7 7 7 6 6 6 8 7 7 6 6 6 6 4 6	1 3 5 6 4 5 5 5 5 5 2 3 4 6 7 4 6 7	5 3 6 3 5 3 2 6 6 6 3 5 3 3 5 3 1 6 6 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 3 2 2 3 4 1 1 5 3 4 3 4 2 4 2	65 63 62 61 59 59 58 58 57 57 57 57 57 57
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8 Bar 9 Fina 10 Adr 11 Adv 12 Edu 13 Afri 14 Arc 15 Soc 16 Edu 17 Fun 18 Add 19 Reg 20 Dat 21 Fun 22 Libr 23 Nev 24 Cou 25 Me 26 Dev	nner Relationship Management ancial Aid Document Imaging Spec. position ministrative Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position ucation(Special Education) Asst. Professor ican-American Studies and English Asst. Professor chival Studies Asst. Professor chival Studies Asst. Professor ucation(Reading) Asst. Professor ucation(Reading) Asst. Professor ding for Undergraduate Research ditional OS&E funding for Environmental Health & Safety place obsolete network equipment for buildings ta Analyst position for CID nding to cut down unsafe trees on campus rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs	100,000	41,920 72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	7 7 7 6 6 8 7 7 6 6 6 6 6 4 6	4 5 5 5 5 5 2 3 4 6 7 4 6 7 4 6	5 3 2 6 6 3 5 3 3 1 6 2 2	2 3 4 1 1 5 3 4 3 4 2 4 2	59 59 58 58 58 57 57 57 57 57 57 56
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10 Adri 11 Adv 12 Edu 13 Afri 14 Arc 15 Soo 16 Edu 17 Fun 18 Add 19 Reg 20 Dat 21 Fun 22 Libr 23 Nev 24 Cou 25 Me 26 Dev	ministrative Mgmnt or Technology Mgmnt Asst. Professor vising Coordinator position ucation(Special Education) Asst. Professor rican-American Studies and English Asst. Professor chival Studies Asst. Professor chival Studies Asst. Professor ucation(Reading) Asst. Professor ucation(Reading) Asst. Professor uding for Undergraduate Research ditional OS&E funding for Environmental Health & Safety place obsolete network equipment for buildings ta Analyst position for CID uding to cut down unsafe trees on campus rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs		72,050 55,020 70,740 65,000 85,150 69,430 70,740 50,000 10,000 200,000 65,000	7 6 8 7 7 6 6 6 6 6	5 5 5 5 2 3 4 6 7 4 6 10 5	2 6 6 3 5 3 1 6 2	4 1 1 5 3 4 3 4 2 4 2	58 58 58 57 57 57 57 57 57 57 56
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14 Arc 15 Soc 16 Edu 17 Fur 18 Add 19 Rep 20 Dat 21 Fur 22 Libr 23 Nev 24 Cou 25 Me 26 Dev	chival Studies Asst. Professor ciology and Women's Studies Asst. Professor ucation(Reading) Asst. Professor nding for Undergraduate Research ditional OS&E funding for Environmental Health & Safety place obsolete network equipment for buildings ta Analyst position for CID nding to cut down unsafe trees on campus rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs		85,150 69,430 70,740 50,000 10,000 200,000 65,000	7 7 6 6 6 6 6 4	3 4 6 7 4 6 10 5	5 3 3 1 6 2	3 4 3 4 2 4 2	57 57 57 57 57 56 56
15 Soc 16 Edu 17 Fur 18 Add 19 Rep 20 Dat 21 Fur 22 Libr 23 Nev 24 Cou 25 Me 26 Dev	ciology and Women's Studies Asst. Professor ucation(Reading) Asst. Professor nding for Undergraduate Research ditional OS&E funding for Environmental Health & Safety place obsolete network equipment for buildings ta Analyst position for CID nding to cut down unsafe trees on campus rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs		69,430 70,740 50,000 10,000 200,000 65,000	7 6 6 6 6 4	4 6 7 4 6 10 5	3 3 1 6 2	4 3 4 2 4 2	57 57 57 56 56
16 Edu 17 Fun 18 Add 19 Reg 20 Dat 21 Fun 22 Libi 23 Nev 24 Cou 25 Me 26 Dev	ucation(Reading) Asst. Professor Inding for Undergraduate Research Iditional OS&E funding for Environmental Health & Safety Iplace obsolete network equipment for buildings Ita Analyst position for CID Inding to cut down unsafe trees on campus Irary OS&E Iw siren tower and speakers for classrooms, along with software Inselor position for Counseling and Psychological Svcs		70,740 50,000 10,000 200,000 65,000	6 6 6 6 4 6	6 7 4 6 10 5	3 1 6 2 2	3 4 2 4 2	57 57 56 56
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18 Add 19 Rep 20 Dat 21 Fun 22 Libn 23 Nev 24 Cou 25 Me 26 Dev	ditional OS&E funding for Environmental Health & Safety place obsolete network equipment for buildings ta Analyst position for CID nding to cut down unsafe trees on campus rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs		10,000 200,000 65,000	6 6 4 6	4 6 10 5	6 2 2	2 4 2	56 56
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20 Dat 21 Fun 22 Libi 23 Nev 24 Cou 25 Me 26 Dev	ta Analyst position for CID Inding to cut down unsafe trees on campus Irary OS&E W siren tower and speakers for classrooms, along with software Unselor position for Counseling and Psychological Svcs		65,000	4	10 5	2	2	
21 Fun 22 Libr 23 Nev 24 Cou 25 Me 26 Dev	nding to cut down unsafe trees on campus rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs			6	5			56
22 Libr 23 Nev 24 Cou 25 Me 26 Dev	rary OS&E w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs		101,000			3		
23 Nev 24 Cou 25 Me 26 Dev	w siren tower and speakers for classrooms, along with software unselor position for Counseling and Psychological Svcs	45,000	101,000	6	/		4	55
24 Cou 25 Me 26 Dev	unselor position for Counseling and Psychological Svcs	45,000				5	3	55
25 Me 26 Dev				6	6	1	5	55
26 Dev	echanical, Electrical, & Plumbing position for Maintenance		60,000	4	8	5	1	55
			51,300	2	14	1	1	55
27 Wir	velopment Specialist position		60,750	6	4	4	4	54
2/ ***	reless Network Support Specialist position		54,200	6	4	4	4	54
28 Def	fibrillators for buildings on campus	11,700		4	8	3	3	53
29 De	pt. Chair Information Technology		136,240	6	5		7	52
30 Add	ditional OS&E funding for Public Safety		10,000	5	3	8	2	52
31 Rep	place air conditioner and expand mission critical server room	60,000		6	2	5	5	51
	cier (International Tax) maintenance license fees		5,000	4	6	5	3	51
33 Nui	rsing faculty line		85,150	4	5	7	2	51
	ctronic Resources Librarian position		52,400	3	8	5	2	51
$\overline{}$	place obsolete audio visual equipment for classrooms/conference rms		100,000	5	3	6	4	50
	ciology Asst. Professor		65,500	5	5	2	6	50
37 Rep	placement of classroom furniture		20,000	4	7	2	5	50
38 Cor	mmunications and Media Studies Asst. Professor		69,430	5	4	3	6	49
_	nvert Social Media Specialist position from PT to Full Time		37,250	5	3	5	5	49
40 Per	riodicals for Chemistry		10,000	5	3	4	6	48
41 Dev	velopment Specialist position		60,750	5	2	4	7	46
	dio upgrades to bring Public Safety up to FCC mandates	60,000		2	9	2	5	46
	teran Resources Center Coordinator position		51,300	5	2	3	8	45
	quisition of critical audio equipment for Spivey Hall	11,630		2	7	5	4	45
_	oundskeeper position	1	27,000	3	4	5	6	43
_	pair Spivey Hall auditorium seats	68,250	,	2	8	1	7	43
	orgiaFirst Marketplace (Procurement) maintenance license fees		10,000	3	1	10	4	42
	ivey Hall Patron Svcs Assistant position		32,400	3	3	6	6	42
	ientation & New Student Programs Coordinator position		43,230	2	3	10	3	42
	ake funding for Spivey Hall Business Manager whole		1,505	2	5	5	6	41
-	Staff position for Information Technology dept.		15,000	2	3	9	4	41
$\overline{}$	ptops for Public Safety officers	9,000	1	2	4	6	6	40
	opleAdmin (HR) maintenance license fees	-,,,,,,	24,000	1	6	6	5	40
	grade Web 2.0 Portal	100,000		1	4	10	3	40
	hicles for Public Safety	50,000			5	11	2	39
_	nigrants for College of Arts & Sciences	20,000	20,000	2	4	3	9	37
	ditional funding to maintain trees on campus		80,000	1	6	2	9	36
-	ditional OS&E funds for Spivey Hall to replace technology for Spivey Hall		1,800	1	3	8	6	36
-	mpus Tours Coordinator position for Recruitment & Admissions		44,540	1	4	4	9	34
	place student chairs and storage carts for Spivey Hall	7,040	77,340	-	3	7	8	31
-	cutech Operation position for Media & Printing Svcs	1,040	42,660	1	2	2	13	28
	n to transport OITS equipment to remote locations	30,000	72,000	1	-	5	12	27
	TOTALS		2,682,505	288	288	270	270	

FY13 Budget

Revenue

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

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:

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

53,234,029

Unresolved Issues

		-0-000
IT Committee Recommendations	50,000	
Galileo Upcharge	30,000	
Replace Air conditioner & Expand Server Room	60,000	
Litigation	25,000	
Tax Issue	170,000	
Salary Stressors	250,000	

585,000

Left to Distribute

928,044