

## FY2018 New Funding Request - Final 4/28/17

Changes to items	
New Items added from original	
Forward Funded in FY17	

Item #	FTE	Div	Tier 1 - 3: State/Tuition	Ongoing	FTE	Div	Tier 4: Growth	Ongoing
1	1	AA	1st Year Program (FYP) Director	\$98,500		SAEM	FY17 SEOG Match	\$55,833
1	0.5	AA	1st Yr Program Staff	24,000		SAEM	FY18 FWS Match	3,659
2	1	AA	Educational Leadership Assistant Professor	81,860		Pres	AAMI Match	10,000
3	1	AA	Nursing Lab Simulation Staff (\$77.9K)	86,900		ALL	FY18 FLSA Add one day	18,700
4	1	AA	Economics & Marketing, Assistant Professors	59,840		Pres	CDI Reclass	7,992
5		BF	Police Operating	90,000		Pres	Employee of the Year	1,201
6	1	SAEM	Adult Recruiter	51,700		AA	Acad Advisors Fringe Payback	11,990
7	1	SAEM	Patient Advocate	70,000	4	BF	Safety Audit/Police	300,000
8	1	SAEM	Financial Aid System Analyst or software (CL)	63,900		AA	Faculty Promotion - 87% (\$355.9K)	303,000
9	2	SAEM	Transfer Credit Evaluator (2)	111,500		ALL	Faculty Equity - 88% (\$218K)	232,322
10	1	AA	Lecturer, ORSP Academic Professional	75,201		ALL	Staff Equity (\$350K/\$425K)	638,000
11	1	AA	Health/Community Wellness Assistant Professor	84,351		ALL	Balance of 2% Merit (\$384K/\$529.7K)	316,733
12	1	AA	Nursing Assist Prof NTT (\$107.9K)	93,000		SAEM	SAEM Software Maintenance	45,000
13	1	AA	Physics Lab Coordinator QEP	58,500		AA	QEP - SACs	30,000
14		ITS	Cyber Infrastructure - Data Center R&M	20,000		BF	Skillsoft licenses for students	12,000
15		ITS	Cyber Infrastructure - Networking Lifecycle	70,000		BF	Patron Mgr software	18,000
16		ITS	Cyber Infrastructure - Maintenance, hard/software	95,000		Pres	IEA Operating (weave software)	30,000
17		ITS	Cyber Infrastructure - BackUp Disk Space	40,000		Pres	Community Engagement	15,000
18	1	BF	Special Services Tech - Facilities	45,000		BF	PCI Service Fee (credit card compliance)	2,400
19	1	BF	Buyer - Purchasing	59,149		BF	Coliseum Operating Support	100,000
20	1	ITS	Business Relations Manager	111,500		AA	Sustainability Council Operating Support	13,800
21	1	ITS	Network Engineer	67,500		BF	People Admin Software Maintenance	63,000
22	1	ITS	Senior Project Manager	99,500		UA	Razor Edge Software Maintenance	40,000
23		UA	Alumni Update Project	33,400		AA	Catalogue Software Maintenance	14,600
23	1	UA	Alumni Update Project (campaign portion)	47,400		AA	SOTA (School of The Arts)	20,000
24	3	SAEM	Academic Advisors UD (3)	179,521		AA	AA Operations	41,491
25	1	AA	Academic Advisor, RCOB	55,100		BF	BF Operations	28,398
26	1	BF	Assist Director Payroll	102,000		SAEM	SAEM Operations	20,260
27	2	BF	Bursar Administrative Assistant	82,270		UA	UA Operations	2,771
28	1	BF	Emergency Management Manager	131,820		ITS	ITS Operations	3,280
29	1	BF	Townsend Center Admin Support	44,759	1	AA	Room Scheduler	74,000
30	1	PRES	Staff Attorney	105,000	1	PRES	CDI Reorganization (\$101K)	63,282
31	1	PRES	IEA Staff: Analyst	50,000		BF	Police Salaries (\$204K; included in Safety Audit)	0
32	0.5	PRES	IEA Staff: Coordinator	12,000		UA	Campaign Support	80,300
33	1	SAEM	CAS-Dept Assistant Assoc	38,575	1	UA	Web Support UA	80,800
34	1	ITS	Senior Desktop Support	67,500		BF	Women's Athletics (\$206K)	250,000
35		ITS	Student Mobile Experience (\$50K-Tech Fee)	0		SAEM	UREC Operating Costs (FacTech@\$55.6K)	25,000
36	1	BF	Budget Specialist	90,000		BF	Cheerleading	8,500

Item #	FTE	Div	Tier 1 - 3: State/Tuition	Ongoing
37	1	AA	Center for Public History, Manager	57,590
38	1	AA	Instructor English (Newnan)	53,126
39	1	SAEM	Readmissions/Transfer Counselor	48,000
40	4	SAEM	Call Center Expansion	200,000
41		ITS	Compliance Hardware/Software (\$65K)	36,000
42		ITS	Band width	10,000
43		ITS	Professional Development Funds	30,000
44		ITS	Oracle Dataguard	44,000
45	1	AA	Math Instructor (Newnan)	54,900
46	1	AA	Assist Prof Media-COE	79,545
47	1	AA	Assist Prof Criminology	74,300
48	1	BF	Academic Advisor - Athletics	58,278
49	1	SAEM	Coordinator of Involvement	59,000
50	1	SAEM	Counselor	54,612
51		SAEM	Financial Aid Position Upgrades (\$21K)	0
52	1	SAEM	Senior Financial Aid Advisor	55,740
53	1	SAEM	MOWR Coordinator	51,420
54	1	BF	Custodian, Library	35,511
55	1	AA	Assist Professor, Political Paper Archivist	84,668
56	1	AA	Assist Professor, Mass Communications	74,300
57	1	AA	Assist Professor, Chemistry (Geoscience)	19,500
58	1	SAEM	VP SAEM Administrative Support	41,600
59		SAEM	Wolf Experience Pilot Operating Expenses	40,000
60	1	SAEM	Registration System Analyst	64,150
61	1	AA	Assist Professor, Audiology Communications	90,200
62	1	AA	Lecturer, Psychology	58,928
63	1	AA	Administrative Assistant, Art	37,520
64	1	AA	Admin/Business Ops Spec - Library	63,200
65	1	AA	Director of Student Srvc, Graduate School	84,684
66		SAEM	ISAP Student Staffing	5,000
67		SAEM	International Std Prog	10,000
68		SAEM	ISAP Marketing	10,000
69	1	AA	Assistant Professor, Sociology	74,300
70	1	AA	Director Undergraduate Research stipend	12,000
71	1	AA	PT Faculty, Honors College (\$26.9K)	13,000
new	1	AA	Core Seats	55,000
64			<b>Total Tier 1 - 3</b>	<b>\$4,536,318</b>
8-10			New Faculty Positions - eTuition	TBD

FTE	Div	Tier 4: Growth	Ongoing
1	SAEM	UREC Facility Coordinator	55,612
<b>8</b>		<b>Total Growth</b>	<b>\$3,036,924</b>

<b>72.0 FTE</b>	<b>Total Requests Funded</b>	<b>\$7,573,242</b>
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82.0 with additional etuition faculty

<b>New Resources to Distribute:</b>	
State Allocation	\$3,733,301
Tuition Increase - 2% UG, 2.5%G	1,054,896
Tuition Growth (general/eTui Admin/eCampus)	2,460,045
eCore/Major Admin OH (\$300K in Base)	100,000
Institutional Fee Growth	225,000
<b>SubTotal</b>	<b>\$7,573,242</b>
State Merit Allocation	1,220,675
<b>Total Resources</b>	<b>\$8,793,917</b>

<b>Compensation Investments:</b>	
FY18 FLSA Add one day	\$18,700
CDI Reclass	7,992
Employee of the Year	1,201
Acad Advisors Fringe Payback	11,990
Faculty Promotion (87%)	303,000
Faculty Equity (88%)	232,322
Staff Equity**	638,000
State Merit Allocation	1,220,675
Balance of 2% Merit **	316,733
<b>Total</b>	<b>\$2,750,613</b>

\*\*Updated Totals