

FY2017 Budget Priorities Funded

Item #	FTE	Item Description	Amount	
1	5	Core Faculty-QEP	\$290,500	
2	1	Core Faculty RPG - Sociology	73,600	
3	2	Core Faculty-RPG	116,200	RPG
21	1	Core Faculty RPG - Criminology	73,600	\$263,400
4	1	Clinical Specialist SON - SFI	74,370	
5	1	Admin Assistant SON - SFI	40,711	
6	1	Faculty SON - SFI	86,614	
8	1	Outreach Coord	55,000	
8	0	ES Comm Center Temp Labor	20,000	
10	1	Conduct specialist	57,940	
NEW	1	Ast Dean of Student - Conduct	75,000	ES/Comm Cntr
18	1	Financial Aid Advisor	57,940	\$265,880
9	1	Instruction Supp/tutors/coord	155,940	
12	1	Police Officer Newnan	50,890	
13	1	Senior Diversity Officer	151,500	
15	1	ITS Operational Funding	130,000	
16	1	Capital Campaign Development Staff	50,000	
17	1	Financial Compliance Officer	104,700	
19	1	Travel Manager	68,700	
20	1	Dept Assist Travel	39,985	
22	1	Faculty - Sports Management	74,700	
23	1	Lab Coordinator - Newnan	53,551	Partially Funded by Provost
25	1	Comp Community Clinic Manager	61,500	Funded by Provost
29	0	Academic Advisors Reclass	59,957	
30	1	Advisor - RCOB	55,940	Funded by Provost
31	1	HR Organizational Development	103,705	
33	1	ORSP Director	85,185	Funded by Provost
34	1	International Recruitment	80,940	
42	1	Instructional Tech - Media/Film	73,600	Funded by Provost
Reorg	1	International Office	85,700	
Tier 4	0	Campus Center	57,940	
33		Total	\$2,565,908	

Positions funded from FY17 Tuition Growth*

1	Director of Development	127,700	Allocated to Dept
1	Newnan Faculty - English LT Instructor	54,797	Allocated to Dept
1	Newnan Faculty - History LT Instructor	50,698	Allocated to Dept
1	Newnan Faculty - Mathematics LT Instructor	55,500	Estimate from VPAA Office
	Total as of 8/9/2016	288,695	

*These positions were not initially budgeted out to departments as the information was not known at the time. The funding for these positions are added as the request for funding has been submitted.

Merit and Equity Salary Investments - FY2017 Budget*		Budget
Faculty Promotion & Tenure (includes equity)	\$	303,011
Faculty Equity 87% new CUPA	\$	375,678
Staff Equity Phase I	\$	500,000
Merit .71% to match state	\$	535,000
State Allocated Merit 2.29%	\$	1,713,449
Total	\$	3,427,138
Total Addition to FY17 Budget	\$	5,993,046

Revenue Source	Amount
New USG State Allocation	\$ 1,086,561
New Merit 2.29% State Allocation	\$ 1,713,449
UWG Tuition/Fee Growth	\$ 3,193,036
Total New Funds	\$ 5,993,046