

**University of West Georgia**  
**FY19 Budget Allocations**

**NEW Funding:** (italics represent change from original)

Priority	FTE	Item	State Funding
required		DOAS Costs	\$61,065
required		Health Insurance Increase (was \$250,000)	<i>\$359,800</i>
required		Employee of the Year	\$1,250
		<b>Base Cost Increases</b>	<b>\$422,115</b>
eTui	1.0	Nursing Tenured Faculty & EdD Director	\$128,725
eTui	1.0	Spanish Tenured Faculty	\$78,105
eTui	1.0	Accounting Tenured Faculty	\$166,092
eTui	1.0	Ingram Library Tenured Faculty	\$125,981
eTui	1.0	Management Tenured Faculty	\$141,197
eTui	1.0	Management Tenured Faculty	\$145,866
eTui	1.0	Nursing Tenure Track Faculty	\$81,961
eTui	1.0	LSI-COE Tenure Track Faculty -Admin &Supervision	\$70,624
eTui	1.0	COE Tenure Track Faculty	\$88,253
eTui	1.0	Criminology Tenure Track Faculty	\$83,372
eTui	1.0	Mass Communications Tenure Track Faculty	\$70,465
eTui	1.0	Psychology Tenure Track Faculty	\$91,774
eTui	1.0	Art Tenure Track Faculty	\$65,765
eTui	1.0	COE-Instructional Technology Tenure Track Faculty	\$87,149
eTui	1.0	COE-Comm. & Science Disorders TTrack Faculty	\$75,686
eTui	1.0	Criminology Tenure Track Faculty	\$75,220
eTui	0.5	Chemistry Tenured Faculty	\$66,257
	<b>16.5</b>	<b>eTuition Total Replacement</b>	<b>\$1,642,492</b>
		Faculty Promotion/Tenure (was \$224,000)	\$223,959
1		QEP	\$50,000
2	1.0	OFE Dept Assistant COE (was \$50,412)	<i>\$44,583</i>
3	1.0	Education Research Faculty TT	\$82,100
4	0.5	Geoscience TT Faculty (was \$21,830)	\$25,825
5	1.0	Math Instructor NTT	\$61,516
6	1.0	Math Instructor NTT	\$61,516
7	1.0	Math Instructor NTT	\$61,516
8	1.0	Management Lecturer NTT	\$99,522
9	1.0	Education Research Faculty TT	\$82,100
10	1.0	Nursing Assoc Prof TT	\$109,380
11	1.0	Health/Comm Wellness Instructor	\$67,220
12	1.0	Criminology Lecturer (was \$57,303)	<i>\$56,303</i>
13	0.1	Mass Comm Professional Staff	\$12,400
14	1.0	Music Assist Prof TT (was \$75,150)	\$78,802
15	1.0	Economics Faculty TT	\$121,036
16	1.0	Sociology Lecturer	\$54,002
17	1.0	Assoc Director Advising Center	\$82,100
18	0.5	Dept Assistant Sr (was \$32,121)	<i>\$31,621</i>
19	1.0	Art Assist Professor TT	\$69,700
20	1.0	Criminology Assist Prof TT	\$74,660
21	1.0	Costume Shop Coordinator	\$51,100
22	1.0	Professional Advisor-Newnan	\$52,593
23	1.0	HR Student Employment (was \$55,004)	<i>\$56,207</i>
	<b>20.1</b>	<b>New Items</b>	<b>\$1,709,761</b>
	<b>36.6</b>	<b>Total Funding</b>	<b>\$3,774,368</b>

New Resources	
USG State Allocation	\$3,264,368
eCampus Growth	160,000
DL Budget Reduction	100,000
eCampus Initiative for Admin OH	250,000
<b>Total New Resources</b>	<b><u>\$3,774,368</u></b>

Note: Cybersecurity-Malware Protection Maint - will be funded from year end \$