

University of West Georgia
FY2016 Initial New Funding Allocation

approved as of 5/4/15

Tier 1 - State Allocation		\$1,520,500
Item	Amount	
QEP Phase 2 (2 Fac) Eng/Bio	\$125,000	
Core Faculty (1 Fac) Poli Sci	\$62,800	
Academic Advisors (4)	\$245,300	
Advising Career Structure	\$25,200	
Webmaster Program (3)	\$216,000	
Sociology - Assist Prof	\$69,900	
Supplemental Instruction Coord	\$86,400	
ITS Classroom Technology Upgrd	\$100,000	
Computer Science Faculty	\$103,500	
Criminology Faculty	\$70,000	
Physics/Astronomy Lecturer	\$67,500	
Middle East Historian	\$67,500	
Clinical STEM Faculty	\$73,500	
Management Faculty	\$150,000	
Clinical STEM Coordinator	\$57,900	

Other State Allocations:	
Health Insurance Costs	\$648,113
Facilities Maintenance	\$598,542
Retirement Costs	\$404,665
Merit/Recruit/Retention Initiative	\$311,424
DOAS Premium	(\$32,318)
STEM Reduction to \$220,000	(\$86,296)
	\$1,844,130

*No \$ received for Nursing Initiatives

Tier 2 - Graduate Tuition	
FY15 Original Grad Tuition Budgeted	\$5,610,000
FY15 Graduate Tuition Earned	\$5,468,236
FY15 Graduate Tuition Growth	(\$141,764)
FY16 Graduate Tuition Increase	\$475,764
Moved from T3 Balance	\$112,500
NEW Graduate Tuition Available	\$446,500
Item	Amount
Education Faculty (Special Educ)	\$73,500
Education Faculty (Counseling)	\$73,500
Nursing Instructional Design	\$70,000
DegreeWorks Analyst	\$74,600
Graduate Assistant (2)	\$19,200
Psychology Faculty	\$56,700
Library Archivist	\$79,000

Fund from Base Balance & Fringe budget	
Base Funds Uncommitted	\$197,965
Fringe Pool Fund Contribution	\$141,995

Tier 3 - Undergraduate Tuition	
FY15 UnderGrad Tuition Earned	\$45,111,111
NEW FY16 UnderGrad Tuition - 2.5%	\$1,127,778
60% Summer Incr over FY15	\$5,111
Transfer Funding to T2	(\$112,500)
Athletic Complex Fee Increase	\$35,938
Total NEW \$ Available	\$1,056,327

Item	Amount
Newnan ITS Support	\$77,500
Newnan Police Officer	\$60,000
Ex Director Newnan	\$102,000
CSSI Electric Forms maintenance	\$10,035
Skill Soft Training Website	\$18,397
Four Winds Digital Sign Maintenance	\$14,850
Bad Debt (Refund Writeoff)	\$125,000
FY16 FWS Match Incr	\$10,421
Assistant Bursar	\$56,300
HR-Admin Support (2)	\$113,200
Accountant Senior	\$62,500
IT Security (maint/software cameras)	\$70,000
ITS Software Maintenance	\$100,000
Dispatcher - Police (1.2)	\$42,900
HR Generalist - Facilities	\$70,000
Newnan Student Services (1.5)	\$76,700
Coordinator Annual Giving (.6)	\$27,932
Geoscience Admin Support (.4)	\$18,592

Tier 4 Growth	
FY15 Original Tuition Budget	\$44,680,000
FY15 Tuition Earned	\$45,111,111
Total FY 15 UnderG Tui Growth	\$431,111
Athletic Complex Fee Increase	\$164,062
Base eTuition OH - uncommitted	\$138,000
New eTuition OH	\$189,097
eCore Allocation	\$300,000
Total Growth Estimate	\$1,222,270

Item	Amount
FY16 Promotion/Tenure*	\$203,146
Campus Center	\$100,000
FY15 Staff Equity*	\$236,494
FY15 FWS Match Incr*	\$26,152
Police OT	\$20,000
Police Phase 2	\$28,847
FY16 Faculty 1% Equity Increase	\$162,000
FY15 Fac Equity Fix	\$22,703
Additional Merit Funding EST.**	\$422,928