

**FY13 New Funding
President's Final Distribution 7-2-12 REVISED**

REVISED (for lower summer revenue)
\$5,316,698 (source: xlsx file "FY13 New Funding Distribution Options - PAC 6.5.12")

New Funding
 Tuition Carryforward (1,521,200)
 Mandatory Items (1,319,306)
New E&G Funding - net **\$2,476,192** **\$1,238,096** Balance for Strategic Funding **\$ 1,238,096**

	Base Distribution \$ 1,238,096			Strategic Distribution \$ 1,238,096		
AA: \$765,143	\$ 765,143			\$ 686,000	90%	Percent of Base Funding
Faculty to fill backlog	832117 \$ 264,917		From New Sheet	832117 \$ 686,000		Reduced from \$886K
Faculty for Doct Students	832117 \$ 156,480					
Fully fund GRA Program	832117 \$ 111,000					
Faculty to incr Core Seat	832117 \$ 232,746					
BF: \$199,333	\$ 199,333			\$ 177,380	89%	Percent of Base Funding
AOB Operation	831745, 831747 \$ 199,333		Additional for AOB	831745, 831747 \$ 62,667		Reduced from \$886K
			Student Billing -- 3 People	826689, 826694 \$ 78,720		
			Fac Space Mger-reduced from \$75K	\$ 35,993		** (Reduced by \$1,507 to balance; see note below)
SAEM: \$99,048	\$ 103,121			\$ 124,000	120%	Percent of Base Funding
FT Counselor	821700, 821703 \$ 49,824		0.5 Gen. Enrlmmt Srvc (Newnan)*	822388 \$ 35,000		*Balance needed from base funding
0.5 Gen. Enrlmmt Srvc (Newnan)*	\$ -		Community Service Coordinator	\$ 41,000		Reduced from \$82K for both
Asst Dir of FYE (Summer Trans)	821690 \$ 49,224		Veterans Services Assistant			
New \$ from Diversity program	819793 \$ 4,073		UWGI101 Incr. Comp. for Fac (from \$1,000 to \$2000)	821695 \$ 48,000		
UA: \$58,191	\$ 58,191			\$ 150,351	258%	Percent of Base Funding
Womens Track	821786, 787, 791 \$ 45,000		Deficit from Column A	821793 \$ 10,000		Reduced from \$135K
Young Alumni Coord (\$191 higher)	821793 \$ 13,191		Development Officer for College	821793 \$ 72,851		
			Video Production Team (2 positions)	821795 \$ 67,500		
Police: \$22,112	\$ 23,000			\$ 19,000	83%	Percent of Base Funding
Wolf Guard	823386 \$ 15,000		Increase in Fuel Cost	823387 \$ 4,000		Reduced from \$38K
Radio System	823387 \$ 8,000		Community Emergency Response	823387 \$ 5,000		
			Crime Prevention Specialist	823386 \$ 10,000		
ITS: \$65,523	\$ 65,000			\$ 60,000	92%	Percent of Base Funding
Adobe Site License	826716, 720 \$ 10,000		Wireless (see TuiCrfwd)	na 0		Fund \$40K one time
Active Directory (see TuiCrfwd)	826716, 720 \$ 55,000		Banner upgrade (see TuiCrfwd)	826716, 720 \$ 60,000		Reduced from \$75K
All Other Pres: \$28,746	\$ 24,673			\$ 21,000	85%	Percent of Base Funding
Move Diversity \$ to SAEM	see president tab \$ (4,073)			\$ 21,000		Reduced from \$26K; allocate to Presid
Off of Pres less ITS & Police	see president tab \$ 28,746		Distribute base to diff departments			
	\$ 1,238,461			\$ 1,237,731		

Balance Remaining \$ (365)

Balance Remaining \$ 365 **funding for VPBF will be replaced with additional tuition revenue when earned.

eTuition Funding Analysis:	\$ 1,324,797	New FY12 eTuition Revenue
	\$(1,126,077)	Academic Affairs - 85% Share
	\$(66,400)	ITS - Developer Staff (adjusted fringe to FY13 rates)
	\$(39,320)	ITS - Video Production Support for UA
	\$(45,088)	SAEM - Transfer Services Generalist
Non-AA Total = 15%	(\$198,720)	SAEM - Virtual Counselor (requested \$49,824)
	\$ -	Balance Remaining

829150, 829152
 on hold by president & ITS 8/2/12
 822382, 822386, 822388
 822382, 822386, 822388

One-Time from Tuition Cryfrwr	\$1,471,200	reduced by \$50K for yr end balancing
ITS Wireless	(40,000)	826710
ITS Balance of Active Directory	(5,000)	826710
ITS Balance of Banner upgrade	(15,000)	826710
	0	
Balance	1,411,200	