

FY14 Budget

Revenue

	<u>FY14 Budget</u>
State Appropriation	23,251,922 *
Special Funding Initiative	162,133
Tuition	27,750,000
Fees & Other General	6,322,100
Carry Forward Funds	600,000
	<u>58,086,155</u>

Expenditures

Updated current budget	55,733,662
Required Funding Items added:	
University Contingency	120,000
Increase in health insurance	19,432
Increase in software licenses	34,539
Faculty Promotions including benefits	76,563
Archives	56,000
	<u>56,040,196</u>

Unresolved Issues**

Salary Stressors including benefits	295,843
Litigation	45,000
Campus Loop Utilities Additional Funds	400,000
Veterans Resource Center	10,000
Archives	???
	<u>750,843</u>

Left to Distribute

1,295,116

* 3% Budget Cut (\$683,973) from Original FY13 State Appropriation is encompassed in this figure

** Library renovations will be accomplished by utilizing the 2nd and 3rd quarter salary savings and possibly the 4th quarter if needed

FY14 FUNDING REQUESTS

Requests		Moved to Year End	Permanent Funding
1	Health and Fitness Mgmt Asst. Professor		72,600
2	Psychology Associate Professor		99,000
3	Accounting Asst. Professor		119,000
4	Mathematics Asst. Professor		72,600
5	Biology Lecturer		66,000
6	Health Care Mgmt Asst. Professor		79,200
7	ESL Program Coordinator		67,500
8	Additional funding for Corporate and Foundation Relations Director position		33,000
9	Legal Studies Asst. Professor		79,200
10	Sociology Asst. Professor		79,200
11	Disability Resource Center Coordinator position		56,000
12	Banner Support Analyst position - OITS Admin Systems		66,500
13	PT Communication Operator - Public Safety		17,140
14	Economics Asst. Professor		89,000
15	Head of Electronic Resources and Services - Library		73,150
16	Glacier (International Tax) maintenance license fees		5,000
17	Banner Performance Management(BPM) - Phase 2	100,000	
18	Funding for chairs for audience seating - Spivey Hall	13,500	
19	Funding for additional servers and storage for BPM and Banner 9	160,000	
20	Funding for Veterans Resource Center operating budget		10,000
21	Office of Community Standards Coordinator position		47,988
22	Funding to restore OS&E cuts in Faculty Laptop replacement budget		20,000
23	Funding to supplement existing Alumni Relations operating budget		15,000
24	On-Line Course Advisor - Academic Outreach		60,750
25	PT Security Administrator - Accounting Services		17,500
26	Replace obsolete network equipment for buildings		200,000
27	Replace obsolete audio visual equipment for classrooms/conference rms		104,020
28	Funding to supplement existing Annual Fund operating budget		8,500
29	Funding for departmental campus support analysts in The Hub		40,000
30	Evening Circulation Asst. - Library		39,900
31	Patron Services Coordinator position - Spivey Hall		42,027
32	IT Business Analyst position - Business & Operations/Academic Affairs		80,000
33	Instructional Services Librarian		59,850
34	Weekend Circulation Asst. - Library		39,900
35	Funding for new "I Caught You Caring" program -Customer Service	1,500	
36	Funding to make position in Media Services whole		6,823
TOTALS		275,000	1,866,348
FUNDED		273,500	1,253,828

Funded as Permanent

Year End Funds Requested

Funded at Different Level than Requested