

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	834,978	4	720,835
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		91,267		66,267
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	926,245	4	787,102
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	834,978	4	720,835
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	91,267	0	66,267
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	926,245	4	787,102

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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	324,145	6	320,255
TRAVEL (6)		0		3,000
OPERATING SUPPLIES AND EXPENSE (7)		10,833		7,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	334,978	6	331,088
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	324,145	6	320,255
TRAVEL (6)	0	0	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,833	0	7,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	334,978	6	331,088

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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	997,997	19	1,020,627
TRAVEL (6)		0		2,466
OPERATING SUPPLIES AND EXPENSE (7)		52,866		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	1,050,863	19	1,045,093
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	997,997	19	1,020,627
TRAVEL (6)	0	0	0	2,466
OPERATING SUPPLIES AND EXPENSE (7)	0	52,866	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	1,050,863	19	1,045,093

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DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	51	1,408,450	22	1,391,695
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		139,664		61,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	51	1,548,114	22	1,457,361
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	51	1,408,450	22	1,391,695
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	139,664	0	61,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	51	1,548,114	22	1,457,361

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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	38	968,274	15	952,010
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		98,929		28,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	38	1,067,203	15	982,939
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	968,274	15	952,010
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	98,929	0	28,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	38	1,067,203	15	982,939

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DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,112,477	12	1,075,061
TRAVEL (6)		2,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		58,067		13,967
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,173,044	12	1,091,028
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,112,477	12	1,075,061
TRAVEL (6)	0	2,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	58,067	0	13,967
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,173,044	12	1,091,028

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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	83	2,262,987	48	2,696,855
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		38,680		35,180
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	83	2,301,667	48	2,734,035
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	83	2,262,987	48	2,696,855
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,680	0	35,180
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	83	2,301,667	48	2,734,035

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DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	858,129	16	906,655
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,831		13,831
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	873,960	16	922,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	858,129	16	906,655
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,831	0	13,831
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	873,960	16	922,486

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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

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DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	1,121,292	18	1,170,715
TRAVEL (6)		8,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		47,021		36,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	1,176,313	18	1,209,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	1,121,292	18	1,170,715
TRAVEL (6)	0	8,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	47,021	0	36,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	1,176,313	18	1,209,235

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DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	45	1,168,485	19	1,260,650
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		16,132		14,057
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	45	1,184,617	19	1,276,707
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	45	1,168,485	19	1,260,650
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,132	0	14,057
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	45	1,184,617	19	1,276,707

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DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	764,740	16	878,300
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		6,823		11,064
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	771,563	16	893,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	764,740	16	878,300
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,823	0	11,064
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	771,563	16	893,364

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DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	48	1,527,896	28	1,732,501
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		14,892		12,414
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	48	1,542,788	28	1,746,915
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	48	1,527,896	28	1,732,501
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,892	0	12,414
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	48	1,542,788	28	1,746,915

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DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	753,093	13	755,171
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,630		19,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	774,723	13	776,801
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	753,093	13	755,171
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,630	0	19,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	774,723	13	776,801

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DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	495,895	8	500,261
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		7,385		5,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	503,280	8	507,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	495,895	8	500,261
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,385	0	5,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	503,280	8	507,041

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DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	50	1,755,638	31	2,110,573
TRAVEL (6)		0		20,000
OPERATING SUPPLIES AND EXPENSE (7)		99,386		62,446
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	50	1,855,024	31	2,193,019
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	50	1,755,638	31	2,110,573
TRAVEL (6)	0	0	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	99,386	0	62,446
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	50	1,855,024	31	2,193,019

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DEPARTMENT: 1001135 Nursing - Coweta County

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	552,974	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		14,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	552,974	0	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	552,974	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	14,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	552,974	0	14,000

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DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	273,862	4	250,686
TRAVEL (6)		0		500
OPERATING SUPPLIES AND EXPENSE (7)		3,412		2,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	277,274	4	254,098
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	273,862	4	250,686
TRAVEL (6)	0	0	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,412	0	2,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	277,274	4	254,098

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DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	491,704	8	463,993
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		19,211		8,311
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	510,915	8	474,304
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	491,704	8	463,993
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,211	0	8,311
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	510,915	8	474,304

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DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	982,865	16	918,621
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		22,261		20,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,005,126	16	940,883
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	982,865	16	918,621
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,261	0	20,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,005,126	16	940,883

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	44	1,295,027	19	1,280,217
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		25,266		22,192
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	1,320,293	19	1,304,409
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	1,295,027	19	1,280,217
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,266	0	22,192
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	44	1,320,293	19	1,304,409

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	38	945,464	16	966,022
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		14,427		12,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	38	959,891	16	980,449
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	945,464	16	966,022
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,427	0	12,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	38	959,891	16	980,449

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	17,630	1	16,600
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	17,630	1	16,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,630	1	16,600
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	17,630	1	16,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,154		3,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	3,154	0	3,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,154	0	3,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	3,154	0	3,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001156 Interdisciplinary Studies

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	1,500	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	1,500	0	1,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	44,508	3	40,043
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	49,400	3	44,935
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	44,508	3	40,043
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	49,400	3	44,935

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001905 Prep-Sip

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003101 College of Business

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	149,224	2	132,703
TRAVEL (6)		1,757		0
OPERATING SUPPLIES AND EXPENSE (7)		16,106		13,350
EQUIPMENT AND/OR BOOKS (8)		4,000		0
TOTAL	5	171,087	2	146,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	149,224	2	132,703
TRAVEL (6)	0	1,757	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,106	0	13,350
EQUIPMENT AND/OR BOOKS (8)	0	4,000	0	0
GRAND TOTAL	5	171,087	2	146,053

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,303,222	12	1,413,048
TRAVEL (6)		8,500		4,675
OPERATING SUPPLIES AND EXPENSE (7)		5,500		12,051
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,317,222	12	1,429,774
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,303,222	12	1,413,048
TRAVEL (6)	0	8,500	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	12,051
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,317,222	12	1,429,774

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,001,936	11	987,695
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,015,936	11	1,001,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,001,936	11	987,695
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,015,936	11	1,001,695

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,518,417	15	1,501,437
TRAVEL (6)		11,900		11,900
OPERATING SUPPLIES AND EXPENSE (7)		7,700		7,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,538,017	15	1,521,037
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,518,417	15	1,501,437
TRAVEL (6)	0	11,900	0	11,900
OPERATING SUPPLIES AND EXPENSE (7)	0	7,700	0	7,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,538,017	15	1,521,037

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,270,329	14	1,265,314
TRAVEL (6)		10,200		10,050
OPERATING SUPPLIES AND EXPENSE (7)		6,600		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,287,129	14	1,282,514
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,270,329	14	1,265,314
TRAVEL (6)	0	10,200	0	10,050
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,287,129	14	1,282,514

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		367,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	367,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	367,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	367,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004101 Directors Office

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	269,343	4	265,407
TRAVEL (6)		13,552		18,500
OPERATING SUPPLIES AND EXPENSE (7)		16,674		11,726
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	299,569	4	295,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	269,343	4	265,407
TRAVEL (6)	0	13,552	0	18,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,674	0	11,726
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	299,569	4	295,633

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	227,186	4	228,877
TRAVEL (6)		158		15,150
OPERATING SUPPLIES AND EXPENSE (7)		26,109		11,139
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	253,453	4	255,166
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	227,186	4	228,877
TRAVEL (6)	0	158	0	15,150
OPERATING SUPPLIES AND EXPENSE (7)	0	26,109	0	11,139
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	253,453	4	255,166

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	448,806	10	454,442
TRAVEL (6)		15,820		15,000
OPERATING SUPPLIES AND EXPENSE (7)		74,045		70,000
EQUIPMENT AND/OR BOOKS (8)		36,657		31,522
TOTAL	18	575,328	10	570,964
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	448,806	10	454,442
TRAVEL (6)	0	15,820	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	74,045	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	36,657	0	31,522
GRAND TOTAL	18	575,328	10	570,964

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1004110 External Degree Newnan

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	305,827	5	301,428
TRAVEL (6)		15,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		69,709		62,709
EQUIPMENT AND/OR BOOKS (8)		10,000		10,549
TOTAL	7	400,536	5	386,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	305,827	5	301,428
TRAVEL (6)	0	15,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	69,709	0	62,709
EQUIPMENT AND/OR BOOKS (8)	0	10,000	0	10,549
GRAND TOTAL	7	400,536	5	386,686

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1004113 External Degree Other

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	387,049	8	377,906
TRAVEL (6)		4,020		10,000
OPERATING SUPPLIES AND EXPENSE (7)		72,323		57,984
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	463,392	8	445,890
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	387,049	8	377,906
TRAVEL (6)	0	4,020	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,323	0	57,984
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	463,392	8	445,890

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005101 College of Education

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	200,634	2	243,656
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		38,659		31,629
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	239,293	2	275,285
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	200,634	2	243,656
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,659	0	31,629
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	239,293	2	275,285

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,015,040	14	996,623
TRAVEL (6)		11,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		13,027		8,277
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,039,067	14	1,014,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,015,040	14	996,623
TRAVEL (6)	0	11,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,027	0	8,277
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,039,067	14	1,014,900

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005107 Curriculum & Instruction

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	50	2,042,879	32	2,000,022
TRAVEL (6)		20,500		20,000
OPERATING SUPPLIES AND EXPENSE (7)		12,268		12,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	50	2,075,647	32	2,032,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	50	2,042,879	32	2,000,022
TRAVEL (6)	0	20,500	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,268	0	12,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	50	2,075,647	32	2,032,090

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,264,602	16	1,075,741
TRAVEL (6)		11,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		7,471		7,271
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	1,283,573	16	1,094,012
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,264,602	16	1,075,741
TRAVEL (6)	0	11,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,471	0	7,271
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	1,283,573	16	1,094,012

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	31	857,449	14	794,612
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		5,900		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	873,349	14	810,512
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	857,449	14	794,612
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,900	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	873,349	14	810,512

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	966,459	18	948,143
TRAVEL (6)		9,000		6,500
OPERATING SUPPLIES AND EXPENSE (7)		29,128		10,987
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,004,587	18	965,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	966,459	18	948,143
TRAVEL (6)	0	9,000	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	29,128	0	10,987
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,004,587	18	965,630

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005125 Special Ed & Speech Lang

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,064,838	18	1,044,713
TRAVEL (6)		11,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		9,520		9,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	1,085,358	18	1,064,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,064,838	18	1,044,713
TRAVEL (6)	0	11,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,520	0	9,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	1,085,358	18	1,064,233

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005128 Teacher Educ Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	40,726	1	46,175
TRAVEL (6)		60,000		87,000
OPERATING SUPPLIES AND EXPENSE (7)		61,570		56,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	162,296	1	190,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	40,726	1	46,175
TRAVEL (6)	0	60,000	0	87,000
OPERATING SUPPLIES AND EXPENSE (7)	0	61,570	0	56,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	162,296	1	190,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005131 Regional Education Ctr

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005143 Reading Diagnostic

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	0	0

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DEPARTMENT: 1007101 Office of the Dean

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	528,456	6	257,484
TRAVEL (6)		36,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		72,158		0
EQUIPMENT AND/OR BOOKS (8)		10,493		0
TOTAL	17	647,107	6	277,484
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: FEDERAL STIMULUS - STABILIZATION FUNDS FY10 (Class FS010)				
PERSONAL SERVICES (5)	5	296,461	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	296,461	0	0
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		571,211
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	571,211
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	824,917	6	257,484
TRAVEL (6)	0	36,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,158	0	571,211
EQUIPMENT AND/OR BOOKS (8)	0	10,493	0	0
GRAND TOTAL	22	943,568	6	848,695

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	1,889,856	2	2,761,946
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		112,276
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,894,748	2	2,874,222
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
PERSONAL SERVICES (5)	0	0	1	647,326
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	647,326
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,889,856	3	3,409,272
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	112,276
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,894,748	3	3,521,548

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	215,598	5	213,162
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	217,345	5	214,909
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	215,598	5	213,162
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	217,345	5	214,909

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1012000 Learning Support

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	541,027	9	476,610
TRAVEL (6)		2,205		2,000
OPERATING SUPPLIES AND EXPENSE (7)		5,543		5,000
EQUIPMENT AND/OR BOOKS (8)		1,200		2,489
TOTAL	10	549,975	9	486,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	541,027	9	476,610
TRAVEL (6)	0	2,205	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,543	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	1,200	0	2,489
GRAND TOTAL	10	549,975	9	486,099

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DEPARTMENT: 1013003 FREA - Foster

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1013101 Research Administration

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	137,022	2	127,566
TRAVEL (6)		3,621		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,644
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	141,643	2	132,210
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	137,022	2	127,566
TRAVEL (6)	0	3,621	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,644
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	141,643	2	132,210

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	49,636	1	50,482
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		274		274
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	49,910	1	50,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	49,636	1	50,482
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	274	0	274
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	49,910	1	50,756

Departmental Budget
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DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,047		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,047	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

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DEPARTMENT: 1013114 FREA Bailes FY04

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013314 FREA Bush

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013315 FREA Gezon/McCleary

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013317 FREA M Hardin

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

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DEPARTMENT: 1013401 FREA-Bush FY05

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013406 FREA-Remshagen FY05

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013407 FREA-Rahman FY05

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013604 FREA-Khan-FY07

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1013701 FREA - Bush FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013702 FREA - Liqiong - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013703 FREA - DeWeese - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013705 FREA - Khan - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1013901 FREA FY 09 - Anderson

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	0

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DEPARTMENT: 1013903 FREA - FY 09 - Bush

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,075		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,075	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,075	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,075	0	0

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DEPARTMENT: 1013904 FREA - FY 09 - Fujita

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,800	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,800	0	0

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DEPARTMENT: 1013905 FREA - FY 09 - Holland

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,500	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,500	1	0

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DEPARTMENT: 1013906 FREA - FY 09 - Khan

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,986		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,986	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,986	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,986	1	0

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DEPARTMENT: 1013907 FREA-FY09 - Luo

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		200		0
OPERATING SUPPLIES AND EXPENSE (7)		420		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	620	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	420	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	620	0	0

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DEPARTMENT: 1013908 FREA-FY09 - Mruthinti

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	0

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DEPARTMENT: 1014000 Faculty Research Grants

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		50,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	50,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

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DEPARTMENT: 1014016 FRG-FY10-Carter

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 1014023 FRG-FY10-Foster

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 1014033 FRG-FY10-Hollabaugh

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 1014109 FRG FY04 Gezon

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014410 FRG-FY05 Goodwin

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014426 FRG-Fy05 Remshagen & Li

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014430 FRG-FY05 Woods

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014514 FRG-Holland FY06

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014524 FRG-Rahman FY06

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014624 FRG-Snipes.P-FY07

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014709 FRG - DeWeese - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014716 FRG - Hancock_Chibbaro - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014719 FRG - Kenyon - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014726 FRG - Seong - FY08

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	5	4,870
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,100		2,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	8,100	5	8,170
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	5	4,870
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	2,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	8,100	5	8,170

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DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	48	1,816,468	45	1,862,619
TRAVEL (6)		19,000		18,000
OPERATING SUPPLIES AND EXPENSE (7)		84,947		475,000
EQUIPMENT AND/OR BOOKS (8)		1,161,693		627,205
TOTAL	48	3,082,108	45	2,982,824
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	48	1,816,468	45	1,862,619
TRAVEL (6)	0	19,000	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,947	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	1,161,693	0	627,205
GRAND TOTAL	48	3,082,108	45	2,982,824

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DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	52,729	5	147,859
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		2,095
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,729	5	151,954
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	52,729	5	147,859
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,095
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,729	5	151,954

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DEPARTMENT: 1018101 Learning Resources Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	70	3,826,064	62	3,771,859
TRAVEL (6)		42,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		701,519		716,180
EQUIPMENT AND/OR BOOKS (8)		100,000		50,000
TOTAL	70	4,669,583	62	4,558,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	70	3,826,064	62	3,771,859
TRAVEL (6)	0	42,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	701,519	0	716,180
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	50,000
GRAND TOTAL	70	4,669,583	62	4,558,039

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	587,118	10	723,998
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		107,666		46,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	694,784	10	772,287
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	587,118	10	723,998
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,666	0	46,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	694,784	10	772,287

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	261,018	11	252,686
TRAVEL (6)		200		3,500
OPERATING SUPPLIES AND EXPENSE (7)		64,568		49,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	325,786	11	305,454
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	261,018	11	252,686
TRAVEL (6)	0	200	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	64,568	0	49,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	325,786	11	305,454

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020104 COAS eTuition

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		51		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	51	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	51	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	51	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1020105 COAS Summer ORT

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,427		54,364
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,427	0	54,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,427	0	54,364
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	4,427	0	54,364

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020111 Critical Thinking

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	749,503	10	761,384
TRAVEL (6)		20,650		20,000
OPERATING SUPPLIES AND EXPENSE (7)		42,863		101,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	813,016	10	882,684
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	749,503	10	761,384
TRAVEL (6)	0	20,650	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	42,863	0	101,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	813,016	10	882,684

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	24,534	1	33,370
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,534	1	33,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	24,534	1	33,370
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	24,534	1	33,370

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,711,960	32	1,742,036
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		62,181		67,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,794,141	32	1,829,316
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,711,960	32	1,742,036
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,181	0	67,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,794,141	32	1,829,316

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022104 UWG Pre-K

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022105 Teaching Material Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,500	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,500	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,700	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,700	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,500		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,500	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,500	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,500	0	3,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	7,552
TRAVEL (6)		0		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	12,552
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	7,552
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	12,552

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1023000 Graduate School

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	128	546,106	13	528,826
TRAVEL (6)		8,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		35,732		23,999
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	128	589,838	13	559,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	128	546,106	13	528,826
TRAVEL (6)	0	8,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	35,732	0	23,999
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	128	589,838	13	559,825

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	619,889	9	670,076
TRAVEL (6)		8,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		79,110		121,851
EQUIPMENT AND/OR BOOKS (8)		25,000		25,000
TOTAL	14	731,999	9	827,927
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	619,889	9	670,076
TRAVEL (6)	0	8,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	79,110	0	121,851
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	25,000
GRAND TOTAL	14	731,999	9	827,927

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1026000 Minority Achievement

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	8,709	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		8,908		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	19,117	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	8,709	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,908	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	19,117	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	256,379	6	271,056
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	284,979	6	299,656
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	256,379	6	271,056
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	284,979	6	299,656

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1027101 Campus Recreation

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	281,682	7	266,977
TRAVEL (6)		6,600		6,600
OPERATING SUPPLIES AND EXPENSE (7)		22,000		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	310,282	7	295,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	281,682	7	266,977
TRAVEL (6)	0	6,600	0	6,600
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	310,282	7	295,577

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1027201 Campus Center (E&G)

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	221,302	5	221,931
TRAVEL (6)		3,200		3,200
OPERATING SUPPLIES AND EXPENSE (7)		11,731		11,731
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	236,233	5	236,862
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	221,302	5	221,931
TRAVEL (6)	0	3,200	0	3,200
OPERATING SUPPLIES AND EXPENSE (7)	0	11,731	0	11,731
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	236,233	5	236,862

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1029000 Housing & Residence Life

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		3,700		0
OPERATING SUPPLIES AND EXPENSE (7)		11,256		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	14,956	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	3,700	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,256	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	14,956	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1031000 Student Development

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	579,180	12	570,405
TRAVEL (6)		6,300		3,000
OPERATING SUPPLIES AND EXPENSE (7)		11,493		14,793
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	596,973	12	588,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	579,180	12	570,405
TRAVEL (6)	0	6,300	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,493	0	14,793
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	596,973	12	588,198

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1031103 Disabled Student Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	125,873	2	123,238
TRAVEL (6)		675		0
OPERATING SUPPLIES AND EXPENSE (7)		17,825		18,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	144,373	2	141,738
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	125,873	2	123,238
TRAVEL (6)	0	675	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,825	0	18,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	144,373	2	141,738

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	10,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032000 Excel

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	440,344	12	454,531
TRAVEL (6)		3,308		5,000
OPERATING SUPPLIES AND EXPENSE (7)		30,439		23,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	474,091	12	483,356
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	440,344	12	454,531
TRAVEL (6)	0	3,308	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,439	0	23,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	474,091	12	483,356

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1032109 RPG Initiative - VPSA

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	165,042	4	137,713
TRAVEL (6)		63,983		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	269,025	4	137,713
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	165,042	4	137,713
TRAVEL (6)	0	63,983	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	269,025	4	137,713

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	5	190,596
TRAVEL (6)		0		33,500
OPERATING SUPPLIES AND EXPENSE (7)		0		51,441
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	275,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	190,596
TRAVEL (6)	0	0	0	33,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	51,441
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	5	275,537

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	324,270	9	306,426
TRAVEL (6)		5,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,271		24,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	353,041	9	336,852
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	324,270	9	306,426
TRAVEL (6)	0	5,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,271	0	24,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	353,041	9	336,852

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	82,199	1	72,400
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	82,199	1	72,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	82,199	1	72,400
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	82,199	1	72,400

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,182
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,568		6,322
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,068	1	12,504
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,182
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,568	0	6,322
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,068	1	12,504

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	570,813	15	455,152
TRAVEL (6)		6,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		51,828		68,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	629,141	15	533,480
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	570,813	15	455,152
TRAVEL (6)	0	6,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	51,828	0	68,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	629,141	15	533,480

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1035101 Call Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	63,122	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	63,122	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	63,122	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	63,122	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	21,530	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	71,530	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	21,530	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	71,530	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	848,757	24	833,139
TRAVEL (6)		30,382		30,000
OPERATING SUPPLIES AND EXPENSE (7)		164,677		109,481
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,043,816	24	972,620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	848,757	24	833,139
TRAVEL (6)	0	30,382	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	164,677	0	109,481
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,043,816	24	972,620

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	641,940	14	536,348
TRAVEL (6)		2,200		2,200
OPERATING SUPPLIES AND EXPENSE (7)		38,262		38,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	682,402	14	577,185
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	641,940	14	536,348
TRAVEL (6)	0	2,200	0	2,200
OPERATING SUPPLIES AND EXPENSE (7)	0	38,262	0	38,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	682,402	14	577,185

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	9	334,727
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		37,736
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	9	377,463
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	9	334,727
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	37,736
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	9	377,463

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	540,583	5	482,860
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		250,720		248,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	805,303	5	745,560
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	540,583	5	482,860
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250,720	0	248,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	805,303	5	745,560

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,463,288		2,500,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,463,288	0	2,500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,463,288	0	2,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	4,463,288	0	2,500,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039109 Institutional Diversity

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	236,855	6	240,750
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		7,362		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	244,217	6	249,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	236,855	6	240,750
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,362	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	244,217	6	249,750

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1039111 Conflict Resolution

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,153	1	59,863
TRAVEL (6)		0		350
OPERATING SUPPLIES AND EXPENSE (7)		6,600		5,485
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	65,753	1	65,698
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,153	1	59,863
TRAVEL (6)	0	0	0	350
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	5,485
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	65,753	1	65,698

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DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	128,966	2	131,491
TRAVEL (6)		0		500
OPERATING SUPPLIES AND EXPENSE (7)		3,700		2,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	132,666	2	134,462
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	128,966	2	131,491
TRAVEL (6)	0	0	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,700	0	2,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	132,666	2	134,462

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DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	665,776	14	512,594
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		811,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,486,776	14	547,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	665,776	14	512,594
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	811,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,486,776	14	547,594

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University of West Georgia
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DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	203,231	14	194,094
TRAVEL (6)		14,634		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,758		15,392
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	233,623	14	224,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	203,231	14	194,094
TRAVEL (6)	0	14,634	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,758	0	15,392
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	233,623	14	224,486

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DEPARTMENT: 1041104 Target Enhancement-Research&Ec

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		55,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	55,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	55,000	0	0

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DEPARTMENT: 1041106 Target Enhancement-Advising

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	0

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DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,700		21,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	23,700	1	23,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,700	0	21,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	23,700	1	23,700

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DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	24	868,740
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		33,159
EQUIPMENT AND/OR BOOKS (8)		15,133		175,000
TOTAL	0	15,133	24	1,076,899
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10 (Class FS010)				
PERSONAL SERVICES (5)	44	2,287,131	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,871		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	2,290,002	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	2,287,131	24	868,740
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,871	0	33,159
EQUIPMENT AND/OR BOOKS (8)	0	15,133	0	175,000
GRAND TOTAL	44	2,305,135	24	1,076,899

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DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	137,817	3	3,691
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		13,763		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	151,580	3	3,691
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	137,817	3	3,691
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,763	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	151,580	3	3,691

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DEPARTMENT: 1041110 eCore-Andrew Leavitt

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

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DEPARTMENT: 1041115 Center for Teaching & Learning

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,000	0	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,000	0	11,000

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DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	4	0

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DEPARTMENT: 1041125 African-American MaleInitiate

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		0
EQUIPMENT AND/OR BOOKS (8)		2,000		0
TOTAL	0	21,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	2,000	0	0
GRAND TOTAL	0	21,000	0	0

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DEPARTMENT: 1041126 FirstYear Advising & Mentoring

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	138,053	0	0
TRAVEL (6)		7,000		0
OPERATING SUPPLIES AND EXPENSE (7)		40,628		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	185,681	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	138,053	0	0
TRAVEL (6)	0	7,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,628	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	185,681	0	0

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DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	4	0

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DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1041136 EU-Heather Nicol

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1041138 European Union Certificate Prg

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	18,000

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DEPARTMENT: 1041142 eCore - Clayton Bohnet

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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 University of West Georgia
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DEPARTMENT: 1041773 Teacher Prep/SIP

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	6	0	6	13,252
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,827		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	20,827	6	13,252
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	0	6	13,252
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,827	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	20,827	6	13,252

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	289,869	5	295,006
TRAVEL (6)		6,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		22,727		20,553
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	319,096	5	320,559
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	289,869	5	295,006
TRAVEL (6)	0	6,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,727	0	20,553
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	319,096	5	320,559

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 University of West Georgia
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DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	276,581	6	280,354
TRAVEL (6)		5,493		5,500
OPERATING SUPPLIES AND EXPENSE (7)		206,283		206,276
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	488,357	6	492,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	276,581	6	280,354
TRAVEL (6)	0	5,493	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	206,283	0	206,276
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	488,357	6	492,130

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 University of West Georgia
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DEPARTMENT: 1045102 Internal Audit

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	196,435	3	190,553
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		12,240		12,240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	216,675	3	210,793
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	196,435	3	190,553
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,240	0	12,240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	216,675	3	210,793

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 University of West Georgia
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DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,052,752	16	751,046
TRAVEL (6)		7,000		500
OPERATING SUPPLIES AND EXPENSE (7)		107,174		78,159
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,166,926	16	829,705
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,052,752	16	751,046
TRAVEL (6)	0	7,000	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	107,174	0	78,159
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,166,926	16	829,705

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DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	343,344	4	254,912
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,113		8,580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	351,457	4	264,492
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	343,344	4	254,912
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,113	0	8,580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	351,457	4	264,492

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University of West Georgia
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DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	621,306	13	595,287
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		55,760		61,486
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	682,066	13	661,773
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	621,306	13	595,287
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,760	0	61,486
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	682,066	13	661,773

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	169,061	5	169,792
TRAVEL (6)		2,500		4,467
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	179,561	5	182,259
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	169,061	5	169,792
TRAVEL (6)	0	2,500	0	4,467
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	179,561	5	182,259

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	122,150	4	113,995
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,014		3,114
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	126,164	4	117,109
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	122,150	4	113,995
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,014	0	3,114
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	126,164	4	117,109

Departmental Budget
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DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	72,576
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	73,576
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	72,576
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	73,576

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 Schedule G
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DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	10	338,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		20,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	10	358,574
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	10	338,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	20,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	10	358,574

Departmental Budget
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 Schedule G
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DEPARTMENT: 1045115 Identification Cards

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1045120 Target Enhancement-Shared Serv

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		416,779		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	416,779	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	416,779	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	416,779	0	0

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DEPARTMENT: 1045909 Balance Adjustments

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	80,699
TRAVEL (6)		0		600,000
OPERATING SUPPLIES AND EXPENSE (7)		0		3,967,167
EQUIPMENT AND/OR BOOKS (8)		0		2,825,000
TOTAL	0	0	0	7,472,866
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	80,699
TRAVEL (6)	0	0	0	600,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,967,167
EQUIPMENT AND/OR BOOKS (8)	0	0	0	2,825,000
GRAND TOTAL	0	0	0	7,472,866

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	194,842	7	188,787
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		37,482		30,832
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	7	233,324	7	225,619
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	194,842	7	188,787
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,482	0	30,832
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	7	233,324	7	225,619

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	472,850	10	440,713
TRAVEL (6)		200		250
OPERATING SUPPLIES AND EXPENSE (7)		103,317		10,604
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	576,367	10	451,567
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	472,850	10	440,713
TRAVEL (6)	0	200	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	103,317	0	10,604
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	576,367	10	451,567

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1053000 Duplicating-Xerox

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		250,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250,000	0	0

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 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,367,463	33	1,321,297
TRAVEL (6)		16,500		16,500
OPERATING SUPPLIES AND EXPENSE (7)		98,572		158,758
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,482,535	33	1,496,555
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,367,463	33	1,321,297
TRAVEL (6)	0	16,500	0	16,500
OPERATING SUPPLIES AND EXPENSE (7)	0	98,572	0	158,758
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,482,535	33	1,496,555

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 University of West Georgia
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DEPARTMENT: 1058000 Student Affairs Web&Technology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	73,707	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	73,707	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	73,707	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	73,707	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	874,692	14	883,053
TRAVEL (6)		0		4,500
OPERATING SUPPLIES AND EXPENSE (7)		2,268		105,409
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	876,960	14	992,962
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	874,692	14	883,053
TRAVEL (6)	0	0	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,268	0	105,409
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	876,960	14	992,962

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	595,586	11	558,749
TRAVEL (6)		2,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		509,142		478,432
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,107,228	11	1,042,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	595,586	11	558,749
TRAVEL (6)	0	2,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	509,142	0	478,432
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,107,228	11	1,042,181

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1061000 Alumni Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	917,464	16	919,137
TRAVEL (6)		15,300		10,000
OPERATING SUPPLIES AND EXPENSE (7)		161,074		153,195
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,093,838	16	1,082,332
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	917,464	16	919,137
TRAVEL (6)	0	15,300	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	161,074	0	153,195
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,093,838	16	1,082,332

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,900,132	3	2,105,132
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		266,974		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,167,106	3	2,122,132
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,900,132	3	2,105,132
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	266,974	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,167,106	3	2,122,132

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		303,063		15,805
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	303,063	0	15,805
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	303,063	0	15,805
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	303,063	0	15,805

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,208,500		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,208,500	0	1,400,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,208,500	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,208,500	0	1,400,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1067105 eTuition UWG

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,700,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,700,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,700,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,700,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1067200 Investment Income

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		452,420		0
TOTAL	0	452,420	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	452,420	0	0
GRAND TOTAL	0	452,420	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,068		58,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,068	1	58,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,068	0	58,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,068	1	58,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068102 Carrollton Parks

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068103 Carrollton Housing Auth

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		632
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	632
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	632
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	632

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1068112 City of Mt. Zion

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	600

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		160,531		81,843
EQUIPMENT AND/OR BOOKS (8)		114,944		113,544
TOTAL	0	275,475	0	195,387
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	160,531	0	81,843
EQUIPMENT AND/OR BOOKS (8)	0	114,944	0	113,544
GRAND TOTAL	0	275,475	0	195,387

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,495,820
EQUIPMENT AND/OR BOOKS (8)		1,495,820		0
TOTAL	0	1,495,820	0	1,495,820
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,495,820
EQUIPMENT AND/OR BOOKS (8)	0	1,495,820	0	0
GRAND TOTAL	0	1,495,820	0	1,495,820

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	184,638	3	190,930
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		16,185		16,185
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	204,323	3	210,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	184,638	3	190,930
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,185	0	16,185
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	204,323	3	210,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	529,652	11	520,599
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		16,396		16,584
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	549,088	11	540,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	529,652	11	520,599
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	16,396	0	16,584
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	549,088	11	540,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910300 Design & Construction

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	372,604	12	460,673
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,681		81,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	454,285	12	542,354
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	372,604	12	460,673
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,681	0	81,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	454,285	12	542,354

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910700 AEC Project Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	615,976	12	678,068
TRAVEL (6)		4,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		36,600		102,329
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	657,076	12	784,897
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	615,976	12	678,068
TRAVEL (6)	0	4,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600	0	102,329
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	657,076	12	784,897

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9910800 CP&D Non Alloc

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		116,500		811,631
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	116,500	0	811,631
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	116,500	0	811,631
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	116,500	0	811,631

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	170,455	4	192,271
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		76,235		435,642
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	250,190	4	631,413
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	170,455	4	192,271
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	76,235	0	435,642
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	250,190	4	631,413

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	24,847
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		283,313		696,669
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	283,313	1	721,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	24,847
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	283,313	0	696,669
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	283,313	1	721,516

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-667,222	0	-369,610
TRAVEL (6)		-5,180		-5,675
OPERATING SUPPLIES AND EXPENSE (7)		-80,886		-210,625
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-753,288	0	-585,910
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-667,222	0	-369,610
TRAVEL (6)	0	-5,180	0	-5,675
OPERATING SUPPLIES AND EXPENSE (7)	0	-80,886	0	-210,625
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-753,288	0	-585,910

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	1,692,915	34	1,610,750
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,716,037		1,256,369
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	3,410,452	34	2,868,619
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	1,692,915	34	1,610,750
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,716,037	0	1,256,369
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	3,410,452	34	2,868,619

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9920200 Maint Non Alloc

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		390,483		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	455,231	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	390,483	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	455,231	0	64,748

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-602,966	0	-696,536
TRAVEL (6)		-534		-585
OPERATING SUPPLIES AND EXPENSE (7)		-611,201		-556,374
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,214,701	0	-1,253,495
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-602,966	0	-696,536
TRAVEL (6)	0	-534	0	-585
OPERATING SUPPLIES AND EXPENSE (7)	0	-611,201	0	-556,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,214,701	0	-1,253,495

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	71	2,095,384	66	2,018,809
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		189,917		202,157
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	71	2,288,341	66	2,224,006
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	71	2,095,384	66	2,018,809
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	189,917	0	202,157
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	71	2,288,341	66	2,224,006

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-739,545	0	0
TRAVEL (6)		-1,083		-1,186
OPERATING SUPPLIES AND EXPENSE (7)		-67,643		-119,608
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-808,271	0	-120,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-739,545	0	0
TRAVEL (6)	0	-1,083	0	-1,186
OPERATING SUPPLIES AND EXPENSE (7)	0	-67,643	0	-119,608
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-808,271	0	-120,794

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,708,975		1,866,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,708,975	0	1,866,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,708,975	0	1,866,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,708,975	0	1,866,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9947000 Utilities-Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-1,321,026		-1,849,785
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,321,026	0	-1,849,785
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-1,321,026	0	-1,849,785
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,321,026	0	-1,849,785

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	931,967	25	911,518
TRAVEL (6)		4,351		4,351
OPERATING SUPPLIES AND EXPENSE (7)		217,735		217,736
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,154,053	25	1,133,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	931,967	25	911,518
TRAVEL (6)	0	4,351	0	4,351
OPERATING SUPPLIES AND EXPENSE (7)	0	217,735	0	217,736
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,154,053	25	1,133,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-326,729	0	-223,250
TRAVEL (6)		-1,550		-1,698
OPERATING SUPPLIES AND EXPENSE (7)		-77,551		-20,255
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-405,830	0	-245,203
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-326,729	0	-223,250
TRAVEL (6)	0	-1,550	0	-1,698
OPERATING SUPPLIES AND EXPENSE (7)	0	-77,551	0	-20,255
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-405,830	0	-245,203

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	614,742	1	62,874
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	614,742	1	62,874
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	614,742	1	62,874
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	614,742	1	62,874

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	243,641	5	319,322
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	243,641	5	319,322
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	243,641	5	319,322
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	243,641	5	319,322

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	617,733	17	1,019,427
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	617,733	17	1,019,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	617,733	17	1,019,427
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	617,733	17	1,019,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	913,543	20	1,345,628
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	913,543	20	1,345,628
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	913,543	20	1,345,628
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	913,543	20	1,345,628

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	497,365	13	909,678
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	497,365	13	909,678
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	497,365	13	909,678
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	497,365	13	909,678

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	615,561	12	1,075,061
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	615,561	12	1,075,061
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	615,561	12	1,075,061
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	615,561	12	1,075,061

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	59	1,394,604	47	2,686,668
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	59	1,394,604	47	2,686,668
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	59	1,394,604	47	2,686,668
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	59	1,394,604	47	2,686,668

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	428,093	15	900,617
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	428,093	15	900,617
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	428,093	15	900,617
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	428,093	15	900,617

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	744,929	16	1,120,763
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	744,929	16	1,120,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	744,929	16	1,120,763
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	744,929	16	1,120,763

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	629,993	18	1,259,150
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	629,993	18	1,259,150
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	629,993	18	1,259,150
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	629,993	18	1,259,150

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	28	469,839	14	763,509
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	469,839	14	763,509
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	469,839	14	763,509
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	469,839	14	763,509

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	923,504	27	1,726,523
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	35	923,504	27	1,726,523
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	923,504	27	1,726,523
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	35	923,504	27	1,726,523

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	398,784	11	736,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	398,784	11	736,174
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	398,784	11	736,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	398,784	11	736,174

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	238,658	7	487,061
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	238,658	7	487,061
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	238,658	7	487,061
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	238,658	7	487,061

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	42	1,197,431	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	42	1,197,431	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	42	1,197,431	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	42	1,197,431	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	278,239	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	278,239	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	278,239	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	278,239	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	145,622	4	250,686
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	145,622	4	250,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	145,622	4	250,686
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	145,622	4	250,686

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	338,107	7	460,493
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	338,107	7	460,493
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	338,107	7	460,493
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	338,107	7	460,493

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	26	646,554	14	903,407
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	646,554	14	903,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	646,554	14	903,407
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	646,554	14	903,407

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	769,165	18	1,279,317
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	35	769,165	18	1,279,317
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	769,165	18	1,279,317
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	35	769,165	18	1,279,317

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	584,479	15	963,455
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	584,479	15	963,455
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	584,479	15	963,455
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	584,479	15	963,455

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	17,630	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	17,630	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,630	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	17,630	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001156 Interdisciplinary Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	44,508	1	34,437
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	44,508	1	34,437
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	44,508	1	34,437
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	44,508	1	34,437

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001905 Prep-Sip

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003101 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	149,224	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	149,224	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	149,224	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	149,224	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	1,303,222	12	1,413,048
TRAVEL (6)		8,500		0
OPERATING SUPPLIES AND EXPENSE (7)		5,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,317,222	12	1,413,048
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,303,222	12	1,413,048
TRAVEL (6)	0	8,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,317,222	12	1,413,048

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	1,001,936	11	987,695
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,001,936	11	987,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,001,936	11	987,695
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,001,936	11	987,695

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	11,195	15	1,501,437
TRAVEL (6)		11,900		0
OPERATING SUPPLIES AND EXPENSE (7)		7,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	30,795	15	1,501,437
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	11,195	15	1,501,437
TRAVEL (6)	0	11,900	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	30,795	15	1,501,437

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	918,173	14	1,265,314
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	918,173	14	1,265,314
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	918,173	14	1,265,314
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	918,173	14	1,265,314

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	227,186	2	143,449
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	227,186	2	143,449
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	227,186	2	143,449
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	227,186	2	143,449

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	448,806	6	338,425
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	448,806	6	338,425
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	448,806	6	338,425
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	448,806	6	338,425

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004110 External Degree Newman

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	305,827	5	301,428
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	305,827	5	301,428
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	305,827	5	301,428
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	305,827	5	301,428

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	138,507	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	138,507	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	138,507	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	138,507	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,015,040	13	984,449
TRAVEL (6)		11,000		0
OPERATING SUPPLIES AND EXPENSE (7)		13,027		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,039,067	13	984,449
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,015,040	13	984,449
TRAVEL (6)	0	11,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,027	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,039,067	13	984,449

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005107 Curriculum & Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		20,500		0
OPERATING SUPPLIES AND EXPENSE (7)		12,268		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	32,768	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	20,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,268	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	32,768	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	15	1,068,189
TRAVEL (6)		11,500		0
OPERATING SUPPLIES AND EXPENSE (7)		7,471		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	18,971	15	1,068,189
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	15	1,068,189
TRAVEL (6)	0	11,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,471	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	18,971	15	1,068,189

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	857,449	11	732,427
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		5,900		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	873,349	11	732,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	857,449	11	732,427
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,900	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	873,349	11	732,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	26	966,459	16	930,969
TRAVEL (6)		9,000		0
OPERATING SUPPLIES AND EXPENSE (7)		11,186		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	986,645	16	930,969
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	966,459	16	930,969
TRAVEL (6)	0	9,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,186	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	986,645	16	930,969

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005125 Special Ed & Speech Lang

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	1,064,838	16	1,019,445
TRAVEL (6)		11,000		0
OPERATING SUPPLIES AND EXPENSE (7)		9,520		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,085,358	16	1,019,445
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,064,838	16	1,019,445
TRAVEL (6)	0	11,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	9,520	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,085,358	16	1,019,445

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005131 Regional Education Ctr

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1007101 Office of the Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	506,066	3	184,030
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	506,066	3	184,030
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	506,066	3	184,030
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	506,066	3	184,030

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	121,585	4	213,162
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	121,585	4	213,162
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	121,585	4	213,162
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	121,585	4	213,162

Departmental Budget
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DEPARTMENT: 1013003 FREA - Foster

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1013101 Research Administration

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	137,022	2	127,566
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	137,022	2	127,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	137,022	2	127,566
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	137,022	2	127,566

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	49,636	1	50,482
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	49,636	1	50,482
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	49,636	1	50,482
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	49,636	1	50,482

Departmental Budget
University of West Georgia
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For Fiscal Year 2011

DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,047		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,047	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013114 FREA Bailes FY04

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013314 FREA Bush

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013315 FREA Gezon/McCleary

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013317 FREA M Hardin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1013401 FREA-Bush FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013406 FREA-Remshagen FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013407 FREA-Rahman FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013604 FREA-Khan-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1013701 FREA - Bush FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013702 FREA - Liqiong - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013703 FREA - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013705 FREA - Khan - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013901 FREA FY 09 - Anderson

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1013903 FREA - FY 09 - Bush

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,075		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,075	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,075	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,075	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013904 FREA - FY 09 - Fujita

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,800	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,800	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013905 FREA - FY 09 - Holland

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,500	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,500	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013906 FREA - FY 09 - Khan

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,986		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,986	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,986	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,986	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013907 FREA-FY09 - Luo

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		200		0
OPERATING SUPPLIES AND EXPENSE (7)		420		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	620	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	420	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	620	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013908 FREA-FY09 - Mruthinti

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014109 FRG FY04 Gezon

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014410 FRG-FY05 Goodwin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014426 FRG-Fy05 Remshagen & Li

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: RESEARCH (Program 12100-12200)</p> <p style="margin-left: 40px;">CLASS: GENERAL OPERATIONS (Class 11000-11996)</p>				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014430 FRG-FY05 Woods

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014514 FRG-Holland FY06

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014524 FRG-Rahman FY06

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014624 FRG-Snipes.P-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014709 FRG - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014716 FRG - Hancock_Chibbaro - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014719 FRG - Kenyon - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014726 FRG - Seong - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	47	1,808,311	44	1,852,745
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		646,714		0
TOTAL	47	2,455,025	44	1,852,745
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	47	1,808,311	44	1,852,745
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	646,714	0	0
GRAND TOTAL	47	2,455,025	44	1,852,745

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1018101 Learning Resources Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,437,411	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,437,411	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,437,411	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,437,411	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	465,807	9	719,398
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	465,807	9	719,398
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	465,807	9	719,398
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	465,807	9	719,398

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	193,559	7	252,686
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	193,559	7	252,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	193,559	7	252,686
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	193,559	7	252,686

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020104 COAS eTuition

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		51		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	51	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	51	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	51	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020105 COAS Summer ORT

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,427		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,427	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,427	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	4,427	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020111 Critical Thinking

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	324,900	9	729,192
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	324,900	9	729,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	324,900	9	729,192
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	324,900	9	729,192

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	24,534	1	33,370
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,534	1	33,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	24,534	1	33,370
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	24,534	1	33,370

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,711,960	29	1,629,460
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,711,960	29	1,629,460
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,711,960	29	1,629,460
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,711,960	29	1,629,460

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022105 Teaching Material Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		5,000		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1023000 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	126	546,106	11	389,941
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	126	546,106	11	389,941
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	126	546,106	11	389,941
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	126	546,106	11	389,941

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	619,889	9	670,076
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	619,889	9	670,076
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	619,889	9	670,076
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	619,889	9	670,076

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1026000 Minority Achievement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	8,709	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	8,709	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	8,709	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	8,709	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1027101 Campus Recreation

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1029000 Housing & Residence Life

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		3,700		0
OPERATING SUPPLIES AND EXPENSE (7)		11,256		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	14,956	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	3,700	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,256	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	14,956	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032000 Excel

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	440,344	12	454,531
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	440,344	12	454,531
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	440,344	12	454,531
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	440,344	12	454,531

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032109 RPG Initiative - VPSA

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	165,042	4	137,713
TRAVEL (6)		63,983		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	269,025	4	137,713
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	165,042	4	137,713
TRAVEL (6)	0	63,983	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	269,025	4	137,713

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	82,199	1	72,400
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	82,199	1	72,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	82,199	1	72,400
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	82,199	1	72,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	570,813	11	423,581
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	570,813	11	423,581
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	570,813	11	423,581
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	570,813	11	423,581

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035101 Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	29,604	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	29,604	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	29,604	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	29,604	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	21,530	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	21,530	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	21,530	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	21,530	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	809,699	23	788,139
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	809,699	23	788,139
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	809,699	23	788,139
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	809,699	23	788,139

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	641,940	14	536,348
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	641,940	14	536,348
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	641,940	14	536,348
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	641,940	14	536,348

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	9	334,727
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	9	334,727
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	9	334,727
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	9	334,727

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	540,583	3	405,856
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	540,583	3	405,856
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	540,583	3	405,856
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	540,583	3	405,856

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,557,180		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,557,180	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,557,180	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,557,180	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,000	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1039109 Instituoanl Diversity

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	236,855	4	232,680
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	236,855	4	232,680
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	236,855	4	232,680
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	236,855	4	232,680

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,153	1	59,863
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	59,153	1	59,863
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,153	1	59,863
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	59,153	1	59,863

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	128,966	1	130,198
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	128,966	1	130,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	128,966	1	130,198
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	128,966	1	130,198

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	225,739	11	440,737
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	225,739	11	440,737
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	225,739	11	440,737
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	225,739	11	440,737

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	107,097	8	88,516
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	107,097	8	88,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	107,097	8	88,516
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	107,097	8	88,516

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1041104 Target Enhancement-Research&Ec

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		55,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	55,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	55,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041106 Target Enhancement-Advising

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	24	868,740
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	24	868,740
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	24	868,740
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	24	868,740

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	137,817	3	3,691
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		13,763		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	151,580	3	3,691
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	137,817	3	3,691
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,763	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	151,580	3	3,691

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041115 Center for Teaching & Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		6,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041125 African-American MaleInitiate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		0
EQUIPMENT AND/OR BOOKS (8)		2,000		0
TOTAL	0	21,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	2,000	0	0
GRAND TOTAL	0	21,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041136 EU-Heather Nicol

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041138 European Union Certificate Prg

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041773 Teacher Prep/SIP

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	6	0	6	13,252
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,827		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	20,827	6	13,252
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	0	6	13,252
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,827	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	20,827	6	13,252

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	289,869	5	295,006
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	289,869	5	295,006
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	289,869	5	295,006
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	289,869	5	295,006

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	275,929	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	275,929	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	275,929	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	275,929	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	581,969	13	595,287
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	581,969	13	595,287
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	581,969	13	595,287
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	581,969	13	595,287

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	169,061	5	169,792
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	169,061	5	169,792
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	169,061	5	169,792
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	169,061	5	169,792

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	122,150	4	113,995
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	122,150	4	113,995
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	122,150	4	113,995
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	122,150	4	113,995

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	72,576
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	72,576
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	72,576
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	72,576

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045115 Identification Cards

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045120 Target Enhancement-Shared Serv

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		416,779		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	416,779	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	416,779	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	416,779	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045909 Balance Adjustments

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	-1,712,097
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	-1,712,097
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	-1,712,097
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	-1,712,097

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	194,842	5	180,722
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	194,842	5	180,722
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	194,842	5	180,722
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	194,842	5	180,722

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	434,332	8	422,057
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	434,332	8	422,057
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	434,332	8	422,057
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	434,332	8	422,057

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,284,520	29	1,212,935
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,284,520	29	1,212,935
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,284,520	29	1,212,935
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,284,520	29	1,212,935

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1058000 Student Affairs Web&Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	73,707	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	73,707	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	73,707	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	73,707	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	874,692	14	883,053
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	874,692	14	883,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	874,692	14	883,053
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	874,692	14	883,053

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	595,586	11	558,749
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	595,586	11	558,749
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	595,586	11	558,749
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	595,586	11	558,749

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1061000 Alumni Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,900,132	3	2,105,132
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,900,132	3	2,105,132
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,900,132	3	2,105,132
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,900,132	3	2,105,132

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		78,688		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	78,688	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	78,688	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	78,688	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	184,638	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	184,638	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	184,638	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	184,638	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	529,652	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	529,652	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	529,652	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	529,652	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910300 Design & Construction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	372,604	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	372,604	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	372,604	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	372,604	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910700 AEC Project Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	615,976	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	615,976	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	615,976	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	615,976	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	170,455	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	170,455	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	170,455	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	170,455	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-667,222	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-667,222	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-667,222	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-667,222	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	1,692,915	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	1,692,915	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	1,692,915	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	1,692,915	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-602,966	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-602,966	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-602,966	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-602,966	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	71	2,095,384	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	71	2,095,384	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	71	2,095,384	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	71	2,095,384	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-739,545	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-739,545	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-739,545	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-739,545	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	931,967	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	931,967	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	931,967	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	931,967	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-326,729	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-326,729	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-326,729	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-326,729	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001101 College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	220,236	3	657,961
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		91,267		66,267
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	311,503	3	724,228
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	220,236	3	657,961
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	91,267	0	66,267
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	311,503	3	724,228

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	80,504	1	933
TRAVEL (6)		0		3,000
OPERATING SUPPLIES AND EXPENSE (7)		10,833		7,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	91,337	1	11,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	80,504	1	933
TRAVEL (6)	0	0	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,833	0	7,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	91,337	1	11,766

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	380,264	2	1,200
TRAVEL (6)		0		2,466
OPERATING SUPPLIES AND EXPENSE (7)		52,866		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	433,130	2	25,666
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	380,264	2	1,200
TRAVEL (6)	0	0	0	2,466
OPERATING SUPPLIES AND EXPENSE (7)	0	52,866	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	433,130	2	25,666

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	494,907	2	46,067
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		139,664		61,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	634,571	2	111,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	494,907	2	46,067
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	139,664	0	61,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	634,571	2	111,733

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	470,909	2	42,332
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		98,929		28,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	569,838	2	73,261
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	470,909	2	42,332
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	98,929	0	28,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	569,838	2	73,261

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	496,916	0	0
TRAVEL (6)		2,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		58,067		13,967
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	557,483	0	15,967
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	496,916	0	0
TRAVEL (6)	0	2,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	58,067	0	13,967
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	557,483	0	15,967

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	868,383	1	10,187
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		38,680		35,180
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	907,063	1	47,367
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	868,383	1	10,187
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,680	0	35,180
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	907,063	1	47,367

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	430,036	1	6,038
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,831		13,831
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	445,867	1	21,869
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	430,036	1	6,038
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,831	0	13,831
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	445,867	1	21,869

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	376,363	2	49,952
TRAVEL (6)		8,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		47,021		36,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	431,384	2	88,472
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	376,363	2	49,952
TRAVEL (6)	0	8,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	47,021	0	36,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	431,384	2	88,472

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	538,492	1	1,500
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		16,132		14,057
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	554,624	1	17,557
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	538,492	1	1,500
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,132	0	14,057
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	554,624	1	17,557

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	294,901	2	114,791
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		6,823		11,064
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	301,724	2	129,855
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	294,901	2	114,791
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,823	0	11,064
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	301,724	2	129,855

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	604,392	1	5,978
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		14,892		12,414
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	619,284	1	20,392
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	604,392	1	5,978
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,892	0	12,414
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	619,284	1	20,392

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	354,309	2	18,997
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,630		19,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	375,939	2	40,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	354,309	2	18,997
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,630	0	19,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	375,939	2	40,627

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	257,237	1	13,200
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		7,385		5,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	264,622	1	19,980
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	257,237	1	13,200
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,385	0	5,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	264,622	1	19,980

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	558,207	31	2,110,573
TRAVEL (6)		0		20,000
OPERATING SUPPLIES AND EXPENSE (7)		99,386		62,446
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	657,593	31	2,193,019
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	558,207	31	2,110,573
TRAVEL (6)	0	0	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	99,386	0	62,446
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	657,593	31	2,193,019

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	274,735	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		14,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	274,735	0	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	274,735	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	14,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	274,735	0	14,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	128,240	0	0
TRAVEL (6)		0		500
OPERATING SUPPLIES AND EXPENSE (7)		3,412		2,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	131,652	0	3,412
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	128,240	0	0
TRAVEL (6)	0	0	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,412	0	2,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	131,652	0	3,412

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	153,597	1	3,500
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		19,211		8,311
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	172,808	1	13,811
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	153,597	1	3,500
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,211	0	8,311
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	172,808	1	13,811

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	336,311	2	15,214
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		22,261		20,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	358,572	2	37,476
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	336,311	2	15,214
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,261	0	20,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	358,572	2	37,476

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	525,862	1	900
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		25,266		22,192
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	551,128	1	25,092
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	525,862	1	900
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,266	0	22,192
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	551,128	1	25,092

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	360,985	1	2,567
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		14,427		12,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	375,412	1	16,994
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	360,985	1	2,567
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,427	0	12,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	375,412	1	16,994

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	16,600
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	16,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	16,600
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	16,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,154		3,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,154	0	3,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,154	0	3,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,154	0	3,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,500	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	5,606
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,892	2	10,498
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	5,606
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,892	2	10,498

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003101 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	132,703
TRAVEL (6)		1,757		0
OPERATING SUPPLIES AND EXPENSE (7)		16,106		13,350
EQUIPMENT AND/OR BOOKS (8)		4,000		0
TOTAL	0	21,863	2	146,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	132,703
TRAVEL (6)	0	1,757	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,106	0	13,350
EQUIPMENT AND/OR BOOKS (8)	0	4,000	0	0
GRAND TOTAL	0	21,863	2	146,053

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	0	0	0
TRAVEL (6)		0		4,675
OPERATING SUPPLIES AND EXPENSE (7)		0		12,051
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	0	0	16,726
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	0	0	0
TRAVEL (6)	0	0	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	12,051
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	0	0	16,726

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	0	0	0
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	14,000	0	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	0	0	0
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	14,000	0	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,507,222	0	0
TRAVEL (6)		0		11,900
OPERATING SUPPLIES AND EXPENSE (7)		0		7,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,507,222	0	19,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,507,222	0	0
TRAVEL (6)	0	0	0	11,900
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,507,222	0	19,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	352,156	0	0
TRAVEL (6)		10,200		10,050
OPERATING SUPPLIES AND EXPENSE (7)		6,600		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	368,956	0	17,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	352,156	0	0
TRAVEL (6)	0	10,200	0	10,050
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	368,956	0	17,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		367,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	367,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	367,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	367,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004101 Directors Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	269,343	4	265,407
TRAVEL (6)		13,552		18,500
OPERATING SUPPLIES AND EXPENSE (7)		16,674		11,726
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	299,569	4	295,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	269,343	4	265,407
TRAVEL (6)	0	13,552	0	18,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,674	0	11,726
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	299,569	4	295,633

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	85,428
TRAVEL (6)		158		15,150
OPERATING SUPPLIES AND EXPENSE (7)		26,109		11,139
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,267	2	111,717
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	85,428
TRAVEL (6)	0	158	0	15,150
OPERATING SUPPLIES AND EXPENSE (7)	0	26,109	0	11,139
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,267	2	111,717

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004105 Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	4	116,017
TRAVEL (6)		15,820		15,000
OPERATING SUPPLIES AND EXPENSE (7)		74,045		70,000
EQUIPMENT AND/OR BOOKS (8)		36,657		31,522
TOTAL	0	126,522	4	232,539
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	116,017
TRAVEL (6)	0	15,820	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	74,045	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	36,657	0	31,522
GRAND TOTAL	0	126,522	4	232,539

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004110 External Degree Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		15,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		69,709		62,709
EQUIPMENT AND/OR BOOKS (8)		10,000		10,549
TOTAL	0	94,709	0	85,258
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	15,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	69,709	0	62,709
EQUIPMENT AND/OR BOOKS (8)	0	10,000	0	10,549
GRAND TOTAL	0	94,709	0	85,258

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004113 External Degree Other

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	387,049	8	377,906
TRAVEL (6)		4,020		10,000
OPERATING SUPPLIES AND EXPENSE (7)		72,323		57,984
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	463,392	8	445,890
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	387,049	8	377,906
TRAVEL (6)	0	4,020	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,323	0	57,984
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	463,392	8	445,890

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	62,127	2	243,656
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		38,659		31,629
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,786	2	275,285
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	62,127	2	243,656
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,659	0	31,629
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,786	2	275,285

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	12,174
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		8,277
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	30,451
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	12,174
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,277
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	30,451

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005107 Curriculum & Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	48	2,042,879	32	2,000,022
TRAVEL (6)		0		20,000
OPERATING SUPPLIES AND EXPENSE (7)		0		12,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	48	2,042,879	32	2,032,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	48	2,042,879	32	2,000,022
TRAVEL (6)	0	0	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	12,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	48	2,042,879	32	2,032,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	31	1,264,602	1	7,552
TRAVEL (6)		0		11,000
OPERATING SUPPLIES AND EXPENSE (7)		0		7,271
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,264,602	1	25,823
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	1,264,602	1	7,552
TRAVEL (6)	0	0	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,271
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	1,264,602	1	25,823

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	3	62,185
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	3	78,085
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	3	62,185
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	3	78,085

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	0	2	17,174
TRAVEL (6)		0		6,500
OPERATING SUPPLIES AND EXPENSE (7)		0		10,987
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	0	2	34,661
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	0	2	17,174
TRAVEL (6)	0	0	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	10,987
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	0	2	34,661

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005125 Special Ed & Speech Lang

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	0	2	25,268
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		9,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	0	2	44,788
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	0	2	25,268
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	9,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	0	2	44,788

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1007101 Office of the Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	22,390	3	73,454
TRAVEL (6)		36,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		72,158		571,211
EQUIPMENT AND/OR BOOKS (8)		10,493		0
TOTAL	3	141,041	3	664,665
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	22,390	3	73,454
TRAVEL (6)	0	36,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,158	0	571,211
EQUIPMENT AND/OR BOOKS (8)	0	10,493	0	0
GRAND TOTAL	3	141,041	3	664,665

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	1,889,856	2	2,761,946
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		112,276
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,894,748	2	2,874,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,889,856	2	2,761,946
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	112,276
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,894,748	2	2,874,222

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	94,013	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	95,760	1	1,747
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	94,013	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	95,760	1	1,747

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1012000 Learning Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	541,027	9	476,610
TRAVEL (6)		2,205		2,000
OPERATING SUPPLIES AND EXPENSE (7)		5,543		5,000
EQUIPMENT AND/OR BOOKS (8)		1,200		2,489
TOTAL	9	549,975	9	486,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	541,027	9	476,610
TRAVEL (6)	0	2,205	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,543	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	1,200	0	2,489
GRAND TOTAL	9	549,975	9	486,099

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013101 Research Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		3,621		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,644
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,621	0	4,644
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,621	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,644
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,621	0	4,644

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		274		274
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	274	0	274
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	274	0	274
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	274	0	274

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	4,870
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,100		2,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,100	2	8,170
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	4,870
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	2,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,100	2	8,170

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	8,157	1	9,874
TRAVEL (6)		19,000		18,000
OPERATING SUPPLIES AND EXPENSE (7)		84,947		475,000
EQUIPMENT AND/OR BOOKS (8)		514,979		627,205
TOTAL	1	627,083	1	1,130,079
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,157	1	9,874
TRAVEL (6)	0	19,000	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,947	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	514,979	0	627,205
GRAND TOTAL	1	627,083	1	1,130,079

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	52,729	5	147,859
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		2,095
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,729	5	151,954
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	52,729	5	147,859
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,095
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,729	5	151,954

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	38	2,388,653	0	0
TRAVEL (6)		42,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		100,000		0
TOTAL	38	2,530,653	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	2,388,653	0	0
TRAVEL (6)	0	42,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	0
GRAND TOTAL	38	2,530,653	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	121,311	1	4,600
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		107,666		46,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	228,977	1	52,889
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	121,311	1	4,600
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,666	0	46,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	228,977	1	52,889

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	67,459	2	0
TRAVEL (6)		200		3,500
OPERATING SUPPLIES AND EXPENSE (7)		64,568		39,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	132,227	2	42,768
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	67,459	2	0
TRAVEL (6)	0	200	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	64,568	0	39,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	132,227	2	42,768

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020105 COAS Summer ORT

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		54,364
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	54,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	54,364
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	54,364

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	424,603	0	0
TRAVEL (6)		20,650		20,000
OPERATING SUPPLIES AND EXPENSE (7)		42,863		101,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	488,116	0	121,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	424,603	0	0
TRAVEL (6)	0	20,650	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	42,863	0	101,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	488,116	0	121,300

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	108,141
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		62,181		67,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	82,181	2	195,421
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	108,141
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,181	0	67,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	82,181	2	195,421

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	0	0	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	0	0	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	3,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	7,552
TRAVEL (6)		0		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	12,552
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	7,552
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	12,552

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1023000 Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	138,885
TRAVEL (6)		8,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		35,732		23,999
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	43,732	2	169,884
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	138,885
TRAVEL (6)	0	8,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	35,732	0	23,999
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	43,732	2	169,884

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 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1025000 Office of the Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		79,110		121,851
EQUIPMENT AND/OR BOOKS (8)		25,000		25,000
TOTAL	0	112,110	0	157,851
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	79,110	0	121,851
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	25,000
GRAND TOTAL	0	112,110	0	157,851

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1026000 Minority Achievement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		8,908		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,408	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,908	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,408	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	256,379	6	271,056
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	284,979	6	299,656
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	256,379	6	271,056
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	284,979	6	299,656

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1027101 Campus Recreation

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	281,682	7	266,977
TRAVEL (6)		6,600		6,600
OPERATING SUPPLIES AND EXPENSE (7)		22,000		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	310,282	7	295,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	281,682	7	266,977
TRAVEL (6)	0	6,600	0	6,600
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	310,282	7	295,577

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1027201 Campus Center (E&G)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	221,302	5	221,931
TRAVEL (6)		3,200		3,200
OPERATING SUPPLIES AND EXPENSE (7)		11,731		11,731
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	236,233	5	236,862
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	221,302	5	221,931
TRAVEL (6)	0	3,200	0	3,200
OPERATING SUPPLIES AND EXPENSE (7)	0	11,731	0	11,731
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	236,233	5	236,862

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1031000 Student Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	579,180	12	570,405
TRAVEL (6)		6,300		3,000
OPERATING SUPPLIES AND EXPENSE (7)		11,493		14,793
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	596,973	12	588,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	579,180	12	570,405
TRAVEL (6)	0	6,300	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,493	0	14,793
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	596,973	12	588,198

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031103 Disabled Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	125,873	2	123,238
TRAVEL (6)		675		0
OPERATING SUPPLIES AND EXPENSE (7)		17,825		18,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	144,373	2	141,738
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	125,873	2	123,238
TRAVEL (6)	0	675	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,825	0	18,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	144,373	2	141,738

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032000 Excel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		3,308		5,000
OPERATING SUPPLIES AND EXPENSE (7)		30,439		23,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,747	0	28,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,308	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,439	0	23,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,747	0	28,825

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	5	190,596
TRAVEL (6)		0		33,500
OPERATING SUPPLIES AND EXPENSE (7)		0		51,441
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	275,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	190,596
TRAVEL (6)	0	0	0	33,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	51,441
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	5	275,537

Departmental Budget
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Schedule G
For Fiscal Year 2011

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	324,270	9	306,426
TRAVEL (6)		5,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,271		24,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	353,041	9	336,852
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	324,270	9	306,426
TRAVEL (6)	0	5,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,271	0	24,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	353,041	9	336,852

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,182
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,568		6,322
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,068	1	12,504
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,182
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,568	0	6,322
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,068	1	12,504

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)		6,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		51,828		68,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	58,328	2	78,328
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)	0	6,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	51,828	0	68,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	58,328	2	78,328

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		30,000
OPERATING SUPPLIES AND EXPENSE (7)		0		109,481
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	139,481
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	109,481
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	139,481

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,200		2,200
OPERATING SUPPLIES AND EXPENSE (7)		38,262		38,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	40,462	0	40,837
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,200	0	2,200
OPERATING SUPPLIES AND EXPENSE (7)	0	38,262	0	38,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	40,462	0	40,837

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		37,736
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	42,736
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	37,736
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	42,736

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	77,004
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		250,720		248,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	264,720	2	339,704
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	77,004
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250,720	0	248,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	264,720	2	339,704

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,300,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	2,300,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,300,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	2,300,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039109 Instituoanl Diversity

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	8,070
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		7,362		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,362	2	17,070
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	8,070
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,362	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,362	2	17,070

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		350
OPERATING SUPPLIES AND EXPENSE (7)		6,600		5,485
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,600	0	5,835
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	350
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	5,485
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,600	0	5,835

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	1,293
TRAVEL (6)		0		500
OPERATING SUPPLIES AND EXPENSE (7)		3,700		2,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,700	1	4,264
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	1,293
TRAVEL (6)	0	0	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,700	0	2,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,700	1	4,264

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	210,823	3	71,857
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		85,660		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	306,483	3	106,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	210,823	3	71,857
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	85,660	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	306,483	3	106,857

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	85,514	6	105,578
TRAVEL (6)		14,634		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,758		15,392
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	115,906	6	135,970
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	85,514	6	105,578
TRAVEL (6)	0	14,634	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,758	0	15,392
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	115,906	6	135,970

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,700		1,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,700	0	3,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	1,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,700	0	3,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041108 Core Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		33,159
EQUIPMENT AND/OR BOOKS (8)		15,133		175,000
TOTAL	0	15,133	0	208,159
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	33,159
EQUIPMENT AND/OR BOOKS (8)	0	15,133	0	175,000
GRAND TOTAL	0	15,133	0	208,159

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041115 Center for Teaching & Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	11,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1041126 FirstYear Advising & Mentoring

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	138,053	0	0
TRAVEL (6)		7,000		0
OPERATING SUPPLIES AND EXPENSE (7)		40,628		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	185,681	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	138,053	0	0
TRAVEL (6)	0	7,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,628	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	185,681	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041138 European Union Certificate Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	18,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1043000 Institutional Research

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		22,727		20,553
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	29,227	0	25,553
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	6,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,727	0	20,553
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	29,227	0	25,553

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	276,581	3	280,354
TRAVEL (6)		5,493		5,500
OPERATING SUPPLIES AND EXPENSE (7)		206,283		206,276
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	488,357	3	492,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	276,581	3	280,354
TRAVEL (6)	0	5,493	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	206,283	0	206,276
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	488,357	3	492,130

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	196,435	3	190,553
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		12,240		12,240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	216,675	3	210,793
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	196,435	3	190,553
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,240	0	12,240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	216,675	3	210,793

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,052,752	16	751,046
TRAVEL (6)		7,000		500
OPERATING SUPPLIES AND EXPENSE (7)		86,674		78,159
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,146,426	16	829,705
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,052,752	16	751,046
TRAVEL (6)	0	7,000	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	86,674	0	78,159
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,146,426	16	829,705

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045104 Budget Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	67,415	0	0
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		7,113		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	75,528	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	67,415	0	0
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,113	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	75,528	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	39,337	0	0
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		55,760		31,383
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,097	0	36,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	39,337	0	0
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,760	0	31,383
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,097	0	36,383

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,500		4,467
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,500	0	12,467
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,500	0	4,467
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,500	0	12,467

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,014		3,114
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,014	0	3,114
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,014	0	3,114
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,014	0	3,114

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	10	338,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		20,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	10	358,574
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	10	338,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	20,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	10	358,574

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045909 Balance Adjustments

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	1,792,796
TRAVEL (6)		0		600,000
OPERATING SUPPLIES AND EXPENSE (7)		0		3,975,000
EQUIPMENT AND/OR BOOKS (8)		0		2,825,000
TOTAL	0	0	0	9,192,796
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	1,792,796
TRAVEL (6)	0	0	0	600,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,975,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	2,825,000
GRAND TOTAL	0	0	0	9,192,796

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	8,065
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		27,782		30,832
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	0	28,782	2	44,897
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	8,065
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,782	0	30,832
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	0	28,782	2	44,897

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	38,518	2	18,656
TRAVEL (6)		200		250
OPERATING SUPPLIES AND EXPENSE (7)		51,317		10,604
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	90,035	2	29,510
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	38,518	2	18,656
TRAVEL (6)	0	200	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	51,317	0	10,604
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	90,035	2	29,510

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	82,943	4	108,362
TRAVEL (6)		16,500		16,500
OPERATING SUPPLIES AND EXPENSE (7)		98,572		158,758
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	198,015	4	283,620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	82,943	4	108,362
TRAVEL (6)	0	16,500	0	16,500
OPERATING SUPPLIES AND EXPENSE (7)	0	98,572	0	158,758
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	198,015	4	283,620

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		4,500
OPERATING SUPPLIES AND EXPENSE (7)		2,268		105,409
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,268	0	109,909
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,268	0	105,409
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,268	0	109,909

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		509,142		478,432
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	511,642	0	483,432
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	509,142	0	478,432
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	511,642	0	483,432

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1061000 Alumni Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	917,464	15	874,605
TRAVEL (6)		15,300		10,000
OPERATING SUPPLIES AND EXPENSE (7)		161,074		153,195
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,093,838	15	1,037,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	917,464	15	874,605
TRAVEL (6)	0	15,300	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	161,074	0	153,195
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,093,838	15	1,037,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		251,988		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	251,988	0	17,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	251,988	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	251,988	0	17,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		279,783		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	279,783	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	279,783	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	279,783	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,208,500		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,208,500	0	1,400,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,208,500	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,208,500	0	1,400,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,700,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,700,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,700,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,700,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,068		58,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,068	1	58,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,068	0	58,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,068	1	58,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,843		81,843
EQUIPMENT AND/OR BOOKS (8)		114,944		113,544
TOTAL	0	196,787	0	195,387
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,843	0	81,843
EQUIPMENT AND/OR BOOKS (8)	0	114,944	0	113,544
GRAND TOTAL	0	196,787	0	195,387

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	190,930
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		16,185		16,185
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	19,685	3	210,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	190,930
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,185	0	16,185
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	19,685	3	210,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	11	520,599
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		16,396		16,584
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	19,436	11	540,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	11	520,599
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	16,396	0	16,584
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	19,436	11	540,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910300 Design & Construction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	12	460,673
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,681		81,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	81,681	12	542,354
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	12	460,673
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,681	0	81,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	81,681	12	542,354

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910700 AEC Project Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	12	678,068
TRAVEL (6)		4,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		36,600		102,329
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	41,100	12	784,897
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	12	678,068
TRAVEL (6)	0	4,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600	0	102,329
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	41,100	12	784,897

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9910800 CP&D Non Alloc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		116,500		811,631
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	116,500	0	811,631
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	116,500	0	811,631
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	116,500	0	811,631

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	4	192,271
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		76,235		435,642
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	79,735	4	631,413
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	192,271
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	76,235	0	435,642
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	79,735	4	631,413

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	24,847
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		283,313		629,711
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	283,313	1	654,558
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	24,847
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	283,313	0	629,711
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	283,313	1	654,558

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	-369,610
TRAVEL (6)		-5,180		-5,675
OPERATING SUPPLIES AND EXPENSE (7)		-80,886		-210,625
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-86,066	0	-585,910
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	-369,610
TRAVEL (6)	0	-5,180	0	-5,675
OPERATING SUPPLIES AND EXPENSE (7)	0	-80,886	0	-210,625
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-86,066	0	-585,910

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	34	1,610,750
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,716,037		1,256,369
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,717,537	34	2,868,619
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	34	1,610,750
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,716,037	0	1,256,369
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,717,537	34	2,868,619

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9920200 Maint Non Alloc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		390,483		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	455,231	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	390,483	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	455,231	0	64,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	-696,536
TRAVEL (6)		-534		-585
OPERATING SUPPLIES AND EXPENSE (7)		-611,201		-556,374
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-611,735	0	-1,253,495
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	-696,536
TRAVEL (6)	0	-534	0	-585
OPERATING SUPPLIES AND EXPENSE (7)	0	-611,201	0	-556,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-611,735	0	-1,253,495

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	66	2,018,809
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		189,917		202,157
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	192,957	66	2,224,006
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	66	2,018,809
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	189,917	0	202,157
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	192,957	66	2,224,006

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		-1,083		-1,186
OPERATING SUPPLIES AND EXPENSE (7)		-67,643		-119,608
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-68,726	0	-120,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	-1,083	0	-1,186
OPERATING SUPPLIES AND EXPENSE (7)	0	-67,643	0	-119,608
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-68,726	0	-120,794

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,708,975		1,866,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,708,975	0	1,866,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,708,975	0	1,866,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,708,975	0	1,866,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9947000 Utilities-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-1,321,026		-1,849,785
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,321,026	0	-1,849,785
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-1,321,026	0	-1,849,785
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,321,026	0	-1,849,785

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	25	911,518
TRAVEL (6)		4,351		4,351
OPERATING SUPPLIES AND EXPENSE (7)		217,735		217,736
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	222,086	25	1,133,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	25	911,518
TRAVEL (6)	0	4,351	0	4,351
OPERATING SUPPLIES AND EXPENSE (7)	0	217,735	0	217,736
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	222,086	25	1,133,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	-223,250
TRAVEL (6)		-1,550		-1,698
OPERATING SUPPLIES AND EXPENSE (7)		-77,551		-20,255
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-79,101	0	-245,203
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	-223,250
TRAVEL (6)	0	-1,550	0	-1,698
OPERATING SUPPLIES AND EXPENSE (7)	0	-77,551	0	-20,255
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-79,101	0	-245,203

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">Original Budget with Permanent Changes FY 2010</p> <p style="margin-left: 20px;">Proposed Budget FY 2011</p>				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,942		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,942	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,942	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,942	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005128 Teacher Educ Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	40,726	1	46,175
TRAVEL (6)		60,000		87,000
OPERATING SUPPLIES AND EXPENSE (7)		61,570		56,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	162,296	1	190,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	40,726	1	46,175
TRAVEL (6)	0	60,000	0	87,000
OPERATING SUPPLIES AND EXPENSE (7)	0	61,570	0	56,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	162,296	1	190,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005143 Reading Diagnostic

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1012000 Learning Support

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013113 Research Enhancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	18,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014000 Faculty Research Grants

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		50,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	50,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014016 FRG-FY10-Carter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014023 FRG-FY10-Foster

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014033 FRG-FY10-Hollabaugh

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	62	3,771,859
TRAVEL (6)		0		20,000
OPERATING SUPPLIES AND EXPENSE (7)		701,519		716,180
EQUIPMENT AND/OR BOOKS (8)		0		50,000
TOTAL	0	701,519	62	4,558,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	62	3,771,859
TRAVEL (6)	0	0	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	701,519	0	716,180
EQUIPMENT AND/OR BOOKS (8)	0	0	0	50,000
GRAND TOTAL	0	701,519	62	4,558,039

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	32,192
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	32,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	32,192
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	32,192

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022101 College of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	4,435
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	4,435
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	4,435
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	4,435

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022104 UWG Pre-K

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,700	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,700	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022107 Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1023000 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	10,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	31,571
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	31,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	31,571
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	31,571

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035101 Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	33,518	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	33,518	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	33,518	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	33,518	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	39,058	1	45,000
TRAVEL (6)		30,382		0
OPERATING SUPPLIES AND EXPENSE (7)		164,677		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	234,117	1	45,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	39,058	1	45,000
TRAVEL (6)	0	30,382	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	164,677	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	234,117	1	45,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,906,108		200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,906,108	0	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,906,108	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,906,108	0	200,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	229,214	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		725,340		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	954,554	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	229,214	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	725,340	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	954,554	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041103 International Svcs & Programs

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	10,620	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,620	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,620	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,620	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041107 Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000	0	20,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041110 eCore-Andrew Leavitt

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041142 eCore - Clayton Bohnet

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045104 Budget Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	4	254,912
TRAVEL (6)		0		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		8,580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	4	264,492
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	4	254,912
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	4	264,492

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045105 Human Resources

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		30,103
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	30,103
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,103
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	30,103

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1045909 Balance Adjustments

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		-7,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	-7,833
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	-7,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	-7,833

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		9,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,700	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	9,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,700	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1051000 Publications & Printing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		52,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	52,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	52,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		250,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1061000 Alumni Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	44,532
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	44,532
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	44,532
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	44,532

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		14,986		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,986	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,986	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,986	0	0

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1067000 General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		23,280		15,805
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,280	0	15,805
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,280	0	15,805
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,280	0	15,805

Departmental Budget
University of West Georgia
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For Fiscal Year 2011

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		452,420		0
TOTAL	0	452,420	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	452,420	0	0
GRAND TOTAL	0	452,420	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068102 Carrollton Parks

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068103 Carrollton Housing Auth

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		632
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	632
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	632
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	632

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1068112 City of Mt. Zion

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,800

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DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,495,820
EQUIPMENT AND/OR BOOKS (8)		1,495,820		0
TOTAL	0	1,495,820	0	1,495,820
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,495,820
EQUIPMENT AND/OR BOOKS (8)	0	1,495,820	0	0
GRAND TOTAL	0	1,495,820	0	1,495,820

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DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		66,958
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	66,958
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	66,958
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	66,958

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DEPARTMENT: 1007101 Office of the Dean

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10 (Class FS010)				
PERSONAL SERVICES (5)	5	296,461	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	296,461	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	296,461	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	296,461	0	0

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 University of West Georgia
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DEPARTMENT: 1007107 Summer Studies

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
PERSONAL SERVICES (5)	0	0	1	647,326
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	647,326
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	647,326
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	647,326

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DEPARTMENT: 1041108 Core Instruction

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10 (Class FS010)				
PERSONAL SERVICES (5)	44	2,287,131	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,871		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	2,290,002	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	2,287,131	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,871	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	44	2,290,002	0	0

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DEPARTMENT: 1001101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	834,978	4	720,835
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		91,267		66,267
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	926,245	4	787,102
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	834,978	4	720,835
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	91,267	0	66,267
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	926,245	4	787,102

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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	324,145	6	320,255
TRAVEL (6)		0		3,000
OPERATING SUPPLIES AND EXPENSE (7)		10,833		7,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	334,978	6	331,088
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	324,145	6	320,255
TRAVEL (6)	0	0	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,833	0	7,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	334,978	6	331,088

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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	997,997	19	1,020,627
TRAVEL (6)		0		2,466
OPERATING SUPPLIES AND EXPENSE (7)		52,866		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	1,050,863	19	1,045,093
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	997,997	19	1,020,627
TRAVEL (6)	0	0	0	2,466
OPERATING SUPPLIES AND EXPENSE (7)	0	52,866	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	1,050,863	19	1,045,093

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DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	51	1,408,450	22	1,391,695
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		139,664		61,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	51	1,548,114	22	1,457,361
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	51	1,408,450	22	1,391,695
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	139,664	0	61,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	51	1,548,114	22	1,457,361

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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	38	968,274	15	952,010
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		98,929		28,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	38	1,067,203	15	982,939
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	968,274	15	952,010
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	98,929	0	28,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	38	1,067,203	15	982,939

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DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,112,477	12	1,075,061
TRAVEL (6)		2,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		58,067		13,967
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,173,044	12	1,091,028
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,112,477	12	1,075,061
TRAVEL (6)	0	2,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	58,067	0	13,967
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,173,044	12	1,091,028

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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	83	2,262,987	48	2,696,855
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		38,680		35,180
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	83	2,301,667	48	2,734,035
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	83	2,262,987	48	2,696,855
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,680	0	35,180
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	83	2,301,667	48	2,734,035

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DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	858,129	16	906,655
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,831		13,831
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	873,960	16	922,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	858,129	16	906,655
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,831	0	13,831
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	873,960	16	922,486

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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

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DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	1,121,292	18	1,170,715
TRAVEL (6)		8,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		47,021		36,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	1,176,313	18	1,209,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	1,121,292	18	1,170,715
TRAVEL (6)	0	8,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	47,021	0	36,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	1,176,313	18	1,209,235

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DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	45	1,168,485	19	1,260,650
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		16,132		14,057
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	45	1,184,617	19	1,276,707
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	45	1,168,485	19	1,260,650
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,132	0	14,057
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	45	1,184,617	19	1,276,707

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DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	764,740	16	878,300
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		6,823		11,064
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	771,563	16	893,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	764,740	16	878,300
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,823	0	11,064
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	771,563	16	893,364

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DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	48	1,527,896	28	1,732,501
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		14,892		12,414
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	48	1,542,788	28	1,746,915
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	48	1,527,896	28	1,732,501
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,892	0	12,414
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	48	1,542,788	28	1,746,915

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DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	753,093	13	755,171
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,630		19,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	774,723	13	776,801
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	753,093	13	755,171
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,630	0	19,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	774,723	13	776,801

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DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	495,895	8	500,261
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		7,385		5,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	503,280	8	507,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	495,895	8	500,261
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,385	0	5,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	503,280	8	507,041

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DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	50	1,755,638	31	2,110,573
TRAVEL (6)		0		20,000
OPERATING SUPPLIES AND EXPENSE (7)		99,386		62,446
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	50	1,855,024	31	2,193,019
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	50	1,755,638	31	2,110,573
TRAVEL (6)	0	0	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	99,386	0	62,446
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	50	1,855,024	31	2,193,019

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 For Fiscal Year 2011

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	552,974	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		14,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	552,974	0	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	552,974	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	14,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	552,974	0	14,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	273,862	4	250,686
TRAVEL (6)		0		500
OPERATING SUPPLIES AND EXPENSE (7)		3,412		2,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	277,274	4	254,098
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	273,862	4	250,686
TRAVEL (6)	0	0	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,412	0	2,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	277,274	4	254,098

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 For Fiscal Year 2011

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	491,704	8	463,993
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		19,211		8,311
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	510,915	8	474,304
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	491,704	8	463,993
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,211	0	8,311
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	510,915	8	474,304

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DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	982,865	16	918,621
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		22,261		20,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,005,126	16	940,883
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	982,865	16	918,621
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,261	0	20,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,005,126	16	940,883

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DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	44	1,295,027	19	1,280,217
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		25,266		22,192
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	1,320,293	19	1,304,409
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	1,295,027	19	1,280,217
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,266	0	22,192
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	44	1,320,293	19	1,304,409

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 For Fiscal Year 2011

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	38	945,464	16	966,022
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		14,427		12,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	38	959,891	16	980,449
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	945,464	16	966,022
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,427	0	12,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	38	959,891	16	980,449

Departmental Budget
University of West Georgia
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DEPARTMENT: 1001151 WOLF-FM Radio

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	17,630	1	16,600
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	17,630	1	16,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,630	1	16,600
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	17,630	1	16,600

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DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,154		3,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	3,154	0	3,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,154	0	3,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	3,154	0	3,154

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1001156 Interdisciplinary Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	1,500	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	1,500	0	1,500

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	44,508	3	40,043
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	49,400	3	44,935
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	44,508	3	40,043
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	49,400	3	44,935

Departmental Budget
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DEPARTMENT: 1001905 Prep-Sip

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1003101 College of Business

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	149,224	2	132,703
TRAVEL (6)		1,757		0
OPERATING SUPPLIES AND EXPENSE (7)		16,106		13,350
EQUIPMENT AND/OR BOOKS (8)		4,000		0
TOTAL	5	171,087	2	146,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	149,224	2	132,703
TRAVEL (6)	0	1,757	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,106	0	13,350
EQUIPMENT AND/OR BOOKS (8)	0	4,000	0	0
GRAND TOTAL	5	171,087	2	146,053

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DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,303,222	12	1,413,048
TRAVEL (6)		8,500		4,675
OPERATING SUPPLIES AND EXPENSE (7)		5,500		12,051
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,317,222	12	1,429,774
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,303,222	12	1,413,048
TRAVEL (6)	0	8,500	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	12,051
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,317,222	12	1,429,774

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DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,001,936	11	987,695
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,015,936	11	1,001,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,001,936	11	987,695
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,015,936	11	1,001,695

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DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,518,417	15	1,501,437
TRAVEL (6)		11,900		11,900
OPERATING SUPPLIES AND EXPENSE (7)		7,700		7,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,538,017	15	1,521,037
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,518,417	15	1,501,437
TRAVEL (6)	0	11,900	0	11,900
OPERATING SUPPLIES AND EXPENSE (7)	0	7,700	0	7,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,538,017	15	1,521,037

Departmental Budget
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DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,270,329	14	1,265,314
TRAVEL (6)		10,200		10,050
OPERATING SUPPLIES AND EXPENSE (7)		6,600		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,287,129	14	1,282,514
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,270,329	14	1,265,314
TRAVEL (6)	0	10,200	0	10,050
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,287,129	14	1,282,514

Departmental Budget
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DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		367,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	367,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	367,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	367,000

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1004101 Directors Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	269,343	4	265,407
TRAVEL (6)		13,552		18,500
OPERATING SUPPLIES AND EXPENSE (7)		16,674		11,726
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	299,569	4	295,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	269,343	4	265,407
TRAVEL (6)	0	13,552	0	18,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,674	0	11,726
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	299,569	4	295,633

Departmental Budget
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DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	227,186	4	228,877
TRAVEL (6)		158		15,150
OPERATING SUPPLIES AND EXPENSE (7)		26,109		11,139
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	253,453	4	255,166
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	227,186	4	228,877
TRAVEL (6)	0	158	0	15,150
OPERATING SUPPLIES AND EXPENSE (7)	0	26,109	0	11,139
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	253,453	4	255,166

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	448,806	10	454,442
TRAVEL (6)		15,820		15,000
OPERATING SUPPLIES AND EXPENSE (7)		74,045		70,000
EQUIPMENT AND/OR BOOKS (8)		36,657		31,522
TOTAL	18	575,328	10	570,964
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	448,806	10	454,442
TRAVEL (6)	0	15,820	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	74,045	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	36,657	0	31,522
GRAND TOTAL	18	575,328	10	570,964

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004110 External Degree Newman

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	305,827	5	301,428
TRAVEL (6)		15,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		69,709		62,709
EQUIPMENT AND/OR BOOKS (8)		10,000		10,549
TOTAL	7	400,536	5	386,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	305,827	5	301,428
TRAVEL (6)	0	15,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	69,709	0	62,709
EQUIPMENT AND/OR BOOKS (8)	0	10,000	0	10,549
GRAND TOTAL	7	400,536	5	386,686

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1004113 External Degree Other

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	387,049	8	377,906
TRAVEL (6)		4,020		10,000
OPERATING SUPPLIES AND EXPENSE (7)		72,323		57,984
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	463,392	8	445,890
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	387,049	8	377,906
TRAVEL (6)	0	4,020	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,323	0	57,984
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	463,392	8	445,890

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005101 College of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	200,634	2	243,656
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		38,659		31,629
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	239,293	2	275,285
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	200,634	2	243,656
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,659	0	31,629
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	239,293	2	275,285

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,015,040	14	996,623
TRAVEL (6)		11,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		13,027		8,277
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,039,067	14	1,014,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,015,040	14	996,623
TRAVEL (6)	0	11,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,027	0	8,277
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,039,067	14	1,014,900

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005107 Curriculum & Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	50	2,042,879	32	2,000,022
TRAVEL (6)		20,500		20,000
OPERATING SUPPLIES AND EXPENSE (7)		12,268		12,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	50	2,075,647	32	2,032,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	50	2,042,879	32	2,000,022
TRAVEL (6)	0	20,500	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,268	0	12,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	50	2,075,647	32	2,032,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,264,602	16	1,075,741
TRAVEL (6)		11,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		7,471		7,271
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	1,283,573	16	1,094,012
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,264,602	16	1,075,741
TRAVEL (6)	0	11,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,471	0	7,271
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	1,283,573	16	1,094,012

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	31	857,449	14	794,612
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		5,900		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	873,349	14	810,512
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	857,449	14	794,612
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,900	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	873,349	14	810,512

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	966,459	18	948,143
TRAVEL (6)		9,000		6,500
OPERATING SUPPLIES AND EXPENSE (7)		29,128		10,987
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,004,587	18	965,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	966,459	18	948,143
TRAVEL (6)	0	9,000	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	29,128	0	10,987
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,004,587	18	965,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005125 Special Ed & Speech Lang

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,064,838	18	1,044,713
TRAVEL (6)		11,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		9,520		9,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	1,085,358	18	1,064,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,064,838	18	1,044,713
TRAVEL (6)	0	11,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,520	0	9,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	1,085,358	18	1,064,233

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1005128 Teacher Educ Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	40,726	1	46,175
TRAVEL (6)		60,000		87,000
OPERATING SUPPLIES AND EXPENSE (7)		61,570		56,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	162,296	1	190,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	40,726	1	46,175
TRAVEL (6)	0	60,000	0	87,000
OPERATING SUPPLIES AND EXPENSE (7)	0	61,570	0	56,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	162,296	1	190,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005131 Regional Education Ctr

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005143 Reading Diagnostic

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1007101 Office of the Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	528,456	6	257,484
TRAVEL (6)		36,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		72,158		0
EQUIPMENT AND/OR BOOKS (8)		10,493		0
TOTAL	17	647,107	6	277,484
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: FEDERAL STIMULUS - STABILIZATION FUNDS FY10 (Class FS010)				
PERSONAL SERVICES (5)	5	296,461	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	296,461	0	0
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		571,211
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	571,211
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	824,917	6	257,484
TRAVEL (6)	0	36,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,158	0	571,211
EQUIPMENT AND/OR BOOKS (8)	0	10,493	0	0
GRAND TOTAL	22	943,568	6	848,695

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	1,889,856	2	2,761,946
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		112,276
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,894,748	2	2,874,222
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
PERSONAL SERVICES (5)	0	0	1	647,326
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	647,326
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,889,856	3	3,409,272
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	112,276
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,894,748	3	3,521,548

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	215,598	5	213,162
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	217,345	5	214,909
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	215,598	5	213,162
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	217,345	5	214,909

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1012000 Learning Support

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	541,027	9	476,610
TRAVEL (6)		2,205		2,000
OPERATING SUPPLIES AND EXPENSE (7)		5,543		5,000
EQUIPMENT AND/OR BOOKS (8)		1,200		2,489
TOTAL	10	549,975	9	486,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	541,027	9	476,610
TRAVEL (6)	0	2,205	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,543	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	1,200	0	2,489
GRAND TOTAL	10	549,975	9	486,099

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1013003 FREA - Foster

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 1013101 Research Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	137,022	2	127,566
TRAVEL (6)		3,621		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,644
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	141,643	2	132,210
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	137,022	2	127,566
TRAVEL (6)	0	3,621	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,644
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	141,643	2	132,210

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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	49,636	1	50,482
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		274		274
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	49,910	1	50,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	49,636	1	50,482
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	274	0	274
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	49,910	1	50,756

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DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,047		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,047	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

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DEPARTMENT: 1013114 FREA Bailes FY04

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013314 FREA Bush

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013315 FREA Gezon/McCleary

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013317 FREA M Hardin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

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DEPARTMENT: 1013401 FREA-Bush FY05

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013406 FREA-Remshagen FY05

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">Original Budget with Permanent Changes FY 2010</p> <p style="margin-left: 20px;">Proposed Budget FY 2011</p>				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013407 FREA-Rahman FY05

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013604 FREA-Khan-FY07

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1013701 FREA - Bush FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013702 FREA - Liqiong - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013703 FREA - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013705 FREA - Khan - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1013901 FREA FY 09 - Anderson

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	0

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DEPARTMENT: 1013903 FREA - FY 09 - Bush

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,075		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,075	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,075	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,075	0	0

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DEPARTMENT: 1013904 FREA - FY 09 - Fujita

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,800	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,800	0	0

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DEPARTMENT: 1013905 FREA - FY 09 - Holland

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,500	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,500	1	0

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DEPARTMENT: 1013906 FREA - FY 09 - Khan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,986		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,986	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,986	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,986	1	0

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DEPARTMENT: 1013907 FREA-FY09 - Luo

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		200		0
OPERATING SUPPLIES AND EXPENSE (7)		420		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	620	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	420	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	620	0	0

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DEPARTMENT: 1013908 FREA-FY09 - Mruthinti

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	0

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DEPARTMENT: 1014000 Faculty Research Grants

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		50,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	50,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

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DEPARTMENT: 1014016 FRG-FY10-Carter

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014023 FRG-FY10-Foster

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1014033 FRG-FY10-Hollabaugh

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1014109 FRG FY04 Gezon

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014410 FRG-FY05 Goodwin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014426 FRG-Fy05 Remshagen & Li

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1014430 FRG-FY05 Woods

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014514 FRG-Holland FY06

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014524 FRG-Rahman FY06

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014624 FRG-Snipes.P-FY07

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014709 FRG - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1014716 FRG - Hancock_Chibbaro - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014719 FRG - Kenyon - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014726 FRG - Seong - FY08

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	5	4,870
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,100		2,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	8,100	5	8,170
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	5	4,870
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	2,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	8,100	5	8,170

Departmental Budget
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 Schedule G
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DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	48	1,816,468	45	1,862,619
TRAVEL (6)		19,000		18,000
OPERATING SUPPLIES AND EXPENSE (7)		84,947		475,000
EQUIPMENT AND/OR BOOKS (8)		1,161,693		627,205
TOTAL	48	3,082,108	45	2,982,824
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	48	1,816,468	45	1,862,619
TRAVEL (6)	0	19,000	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,947	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	1,161,693	0	627,205
GRAND TOTAL	48	3,082,108	45	2,982,824

Departmental Budget
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 Schedule G
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DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	52,729	5	147,859
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		2,095
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,729	5	151,954
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	52,729	5	147,859
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,095
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,729	5	151,954

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1018101 Learning Resources Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	70	3,826,064	62	3,771,859
TRAVEL (6)		42,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		701,519		716,180
EQUIPMENT AND/OR BOOKS (8)		100,000		50,000
TOTAL	70	4,669,583	62	4,558,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	70	3,826,064	62	3,771,859
TRAVEL (6)	0	42,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	701,519	0	716,180
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	50,000
GRAND TOTAL	70	4,669,583	62	4,558,039

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 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	587,118	10	723,998
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		107,666		46,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	694,784	10	772,287
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	587,118	10	723,998
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,666	0	46,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	694,784	10	772,287

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	261,018	11	252,686
TRAVEL (6)		200		3,500
OPERATING SUPPLIES AND EXPENSE (7)		64,568		49,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	325,786	11	305,454
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	261,018	11	252,686
TRAVEL (6)	0	200	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	64,568	0	49,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	325,786	11	305,454

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020104 COAS eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		51		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	51	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	51	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	51	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020105 COAS Summer ORT

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,427		54,364
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,427	0	54,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,427	0	54,364
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	4,427	0	54,364

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1020111 Critical Thinking

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	749,503	10	761,384
TRAVEL (6)		20,650		20,000
OPERATING SUPPLIES AND EXPENSE (7)		42,863		101,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	813,016	10	882,684
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	749,503	10	761,384
TRAVEL (6)	0	20,650	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	42,863	0	101,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	813,016	10	882,684

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	24,534	1	33,370
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,534	1	33,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	24,534	1	33,370
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	24,534	1	33,370

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,711,960	32	1,742,036
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		62,181		67,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,794,141	32	1,829,316
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,711,960	32	1,742,036
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,181	0	67,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,794,141	32	1,829,316

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022104 UWG Pre-K

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1022105 Teaching Material Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,500	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,500	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,700	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,700	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,500		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,500	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,500	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,500	0	3,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	7,552
TRAVEL (6)		0		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	12,552
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	7,552
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	12,552

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1023000 Graduate School

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	128	546,106	13	528,826
TRAVEL (6)		8,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		35,732		23,999
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	128	589,838	13	559,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	128	546,106	13	528,826
TRAVEL (6)	0	8,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	35,732	0	23,999
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	128	589,838	13	559,825

Departmental Budget
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DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	619,889	9	670,076
TRAVEL (6)		8,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		79,110		121,851
EQUIPMENT AND/OR BOOKS (8)		25,000		25,000
TOTAL	14	731,999	9	827,927
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	619,889	9	670,076
TRAVEL (6)	0	8,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	79,110	0	121,851
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	25,000
GRAND TOTAL	14	731,999	9	827,927

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1026000 Minority Achievement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	8,709	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		8,908		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	19,117	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	8,709	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,908	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	19,117	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	256,379	6	271,056
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	284,979	6	299,656
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	256,379	6	271,056
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	284,979	6	299,656

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1027101 Campus Recreation

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	281,682	7	266,977
TRAVEL (6)		6,600		6,600
OPERATING SUPPLIES AND EXPENSE (7)		22,000		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	310,282	7	295,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	281,682	7	266,977
TRAVEL (6)	0	6,600	0	6,600
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	310,282	7	295,577

Departmental Budget
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Schedule G
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DEPARTMENT: 1027201 Campus Center (E&G)

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	221,302	5	221,931
TRAVEL (6)		3,200		3,200
OPERATING SUPPLIES AND EXPENSE (7)		11,731		11,731
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	236,233	5	236,862
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	221,302	5	221,931
TRAVEL (6)	0	3,200	0	3,200
OPERATING SUPPLIES AND EXPENSE (7)	0	11,731	0	11,731
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	236,233	5	236,862

Departmental Budget
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DEPARTMENT: 1029000 Housing & Residence Life

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		3,700		0
OPERATING SUPPLIES AND EXPENSE (7)		11,256		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	14,956	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	3,700	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,256	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	14,956	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031000 Student Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	579,180	12	570,405
TRAVEL (6)		6,300		3,000
OPERATING SUPPLIES AND EXPENSE (7)		11,493		14,793
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	596,973	12	588,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	579,180	12	570,405
TRAVEL (6)	0	6,300	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,493	0	14,793
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	596,973	12	588,198

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031103 Disabled Student Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	125,873	2	123,238
TRAVEL (6)		675		0
OPERATING SUPPLIES AND EXPENSE (7)		17,825		18,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	144,373	2	141,738
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	125,873	2	123,238
TRAVEL (6)	0	675	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,825	0	18,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	144,373	2	141,738

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	10,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032000 Excel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	440,344	12	454,531
TRAVEL (6)		3,308		5,000
OPERATING SUPPLIES AND EXPENSE (7)		30,439		23,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	474,091	12	483,356
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	440,344	12	454,531
TRAVEL (6)	0	3,308	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,439	0	23,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	474,091	12	483,356

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032109 RPG Initiative - VPSA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	165,042	4	137,713
TRAVEL (6)		63,983		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	269,025	4	137,713
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	165,042	4	137,713
TRAVEL (6)	0	63,983	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	269,025	4	137,713

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	5	190,596
TRAVEL (6)		0		33,500
OPERATING SUPPLIES AND EXPENSE (7)		0		51,441
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	275,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	190,596
TRAVEL (6)	0	0	0	33,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	51,441
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	5	275,537

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	324,270	9	306,426
TRAVEL (6)		5,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,271		24,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	353,041	9	336,852
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	324,270	9	306,426
TRAVEL (6)	0	5,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,271	0	24,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	353,041	9	336,852

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	82,199	1	72,400
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	82,199	1	72,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	82,199	1	72,400
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	82,199	1	72,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,182
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,568		6,322
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,068	1	12,504
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,182
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,568	0	6,322
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,068	1	12,504

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	570,813	15	455,152
TRAVEL (6)		6,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		51,828		68,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	629,141	15	533,480
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	570,813	15	455,152
TRAVEL (6)	0	6,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	51,828	0	68,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	629,141	15	533,480

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035101 Call Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	63,122	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	63,122	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	63,122	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	63,122	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	21,530	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	71,530	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	21,530	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	71,530	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	848,757	24	833,139
TRAVEL (6)		30,382		30,000
OPERATING SUPPLIES AND EXPENSE (7)		164,677		109,481
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,043,816	24	972,620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	848,757	24	833,139
TRAVEL (6)	0	30,382	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	164,677	0	109,481
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,043,816	24	972,620

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	641,940	14	536,348
TRAVEL (6)		2,200		2,200
OPERATING SUPPLIES AND EXPENSE (7)		38,262		38,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	682,402	14	577,185
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	641,940	14	536,348
TRAVEL (6)	0	2,200	0	2,200
OPERATING SUPPLIES AND EXPENSE (7)	0	38,262	0	38,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	682,402	14	577,185

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	9	334,727
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		37,736
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	9	377,463
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	9	334,727
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	37,736
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	9	377,463

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	540,583	5	482,860
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		250,720		248,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	805,303	5	745,560
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	540,583	5	482,860
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250,720	0	248,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	805,303	5	745,560

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,463,288		2,500,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,463,288	0	2,500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,463,288	0	2,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	4,463,288	0	2,500,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1039109 Instituoanl Diversity

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	236,855	6	240,750
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		7,362		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	244,217	6	249,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	236,855	6	240,750
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,362	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	244,217	6	249,750

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1039111 Conflict Resolution

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,153	1	59,863
TRAVEL (6)		0		350
OPERATING SUPPLIES AND EXPENSE (7)		6,600		5,485
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	65,753	1	65,698
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,153	1	59,863
TRAVEL (6)	0	0	0	350
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	5,485
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	65,753	1	65,698

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	128,966	2	131,491
TRAVEL (6)		0		500
OPERATING SUPPLIES AND EXPENSE (7)		3,700		2,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	132,666	2	134,462
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	128,966	2	131,491
TRAVEL (6)	0	0	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,700	0	2,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	132,666	2	134,462

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	665,776	14	512,594
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		811,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,486,776	14	547,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	665,776	14	512,594
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	811,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,486,776	14	547,594

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	203,231	14	194,094
TRAVEL (6)		14,634		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,758		15,392
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	233,623	14	224,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	203,231	14	194,094
TRAVEL (6)	0	14,634	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,758	0	15,392
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	233,623	14	224,486

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041104 Target Enhancement-Research&Ec

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		55,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	55,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	55,000	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041106 Target Enhancement-Advising

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,700		21,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	23,700	1	23,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,700	0	21,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	23,700	1	23,700

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University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	24	868,740
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		33,159
EQUIPMENT AND/OR BOOKS (8)		15,133		175,000
TOTAL	0	15,133	24	1,076,899
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10 (Class FS010)				
PERSONAL SERVICES (5)	44	2,287,131	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,871		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	2,290,002	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	2,287,131	24	868,740
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,871	0	33,159
EQUIPMENT AND/OR BOOKS (8)	0	15,133	0	175,000
GRAND TOTAL	44	2,305,135	24	1,076,899

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DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	137,817	3	3,691
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		13,763		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	151,580	3	3,691
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	137,817	3	3,691
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,763	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	151,580	3	3,691

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DEPARTMENT: 1041110 eCore-Andrew Leavitt

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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 For Fiscal Year 2011

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1041115 Center for Teaching & Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,000	0	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,000	0	11,000

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	4	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041125 African-American MaleInitiate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		0
EQUIPMENT AND/OR BOOKS (8)		2,000		0
TOTAL	0	21,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	2,000	0	0
GRAND TOTAL	0	21,000	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041126 FirstYear Advising & Mentoring

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	138,053	0	0
TRAVEL (6)		7,000		0
OPERATING SUPPLIES AND EXPENSE (7)		40,628		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	185,681	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	138,053	0	0
TRAVEL (6)	0	7,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,628	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	185,681	0	0

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	4	0

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DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1041136 EU-Heather Nicol

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041138 European Union Certificate Prg

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	18,000

Departmental Budget
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DEPARTMENT: 1041142 eCore - Clayton Bohnet

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
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DEPARTMENT: 1041773 Teacher Prep/SIP

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	6	0	6	13,252
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,827		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	20,827	6	13,252
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	0	6	13,252
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,827	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	20,827	6	13,252

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DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	289,869	5	295,006
TRAVEL (6)		6,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		22,727		20,553
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	319,096	5	320,559
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	289,869	5	295,006
TRAVEL (6)	0	6,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,727	0	20,553
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	319,096	5	320,559

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 University of West Georgia
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DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	276,581	6	280,354
TRAVEL (6)		5,493		5,500
OPERATING SUPPLIES AND EXPENSE (7)		206,283		206,276
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	488,357	6	492,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	276,581	6	280,354
TRAVEL (6)	0	5,493	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	206,283	0	206,276
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	488,357	6	492,130

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045102 Internal Audit

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	196,435	3	190,553
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		12,240		12,240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	216,675	3	210,793
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	196,435	3	190,553
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,240	0	12,240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	216,675	3	210,793

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DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,052,752	16	751,046
TRAVEL (6)		7,000		500
OPERATING SUPPLIES AND EXPENSE (7)		107,174		78,159
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,166,926	16	829,705
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,052,752	16	751,046
TRAVEL (6)	0	7,000	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	107,174	0	78,159
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,166,926	16	829,705

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 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	343,344	4	254,912
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,113		8,580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	351,457	4	264,492
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	343,344	4	254,912
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,113	0	8,580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	351,457	4	264,492

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 For Fiscal Year 2011

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	621,306	13	595,287
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		55,760		61,486
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	682,066	13	661,773
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	621,306	13	595,287
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,760	0	61,486
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	682,066	13	661,773

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DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	169,061	5	169,792
TRAVEL (6)		2,500		4,467
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	179,561	5	182,259
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	169,061	5	169,792
TRAVEL (6)	0	2,500	0	4,467
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	179,561	5	182,259

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 For Fiscal Year 2011

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	122,150	4	113,995
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,014		3,114
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	126,164	4	117,109
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	122,150	4	113,995
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,014	0	3,114
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	126,164	4	117,109

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 For Fiscal Year 2011

DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	72,576
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	73,576
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	72,576
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	73,576

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DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	10	338,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		20,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	10	358,574
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	10	338,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	20,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	10	358,574

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DEPARTMENT: 1045115 Identification Cards

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1045120 Target Enhancement-Shared Serv

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		416,779		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	416,779	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	416,779	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	416,779	0	0

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 For Fiscal Year 2011

DEPARTMENT: 1045909 Balance Adjustments

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	80,699
TRAVEL (6)		0		600,000
OPERATING SUPPLIES AND EXPENSE (7)		0		3,967,167
EQUIPMENT AND/OR BOOKS (8)		0		2,825,000
TOTAL	0	0	0	7,472,866
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	80,699
TRAVEL (6)	0	0	0	600,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,967,167
EQUIPMENT AND/OR BOOKS (8)	0	0	0	2,825,000
GRAND TOTAL	0	0	0	7,472,866

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DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	194,842	7	188,787
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		37,482		30,832
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	7	233,324	7	225,619
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	194,842	7	188,787
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,482	0	30,832
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	7	233,324	7	225,619

Departmental Budget
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DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	472,850	10	440,713
TRAVEL (6)		200		250
OPERATING SUPPLIES AND EXPENSE (7)		103,317		10,604
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	576,367	10	451,567
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	472,850	10	440,713
TRAVEL (6)	0	200	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	103,317	0	10,604
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	576,367	10	451,567

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DEPARTMENT: 1053000 Duplicating-Xerox

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		250,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250,000	0	0

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,367,463	33	1,321,297
TRAVEL (6)		16,500		16,500
OPERATING SUPPLIES AND EXPENSE (7)		98,572		158,758
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,482,535	33	1,496,555
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,367,463	33	1,321,297
TRAVEL (6)	0	16,500	0	16,500
OPERATING SUPPLIES AND EXPENSE (7)	0	98,572	0	158,758
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,482,535	33	1,496,555

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DEPARTMENT: 1058000 Student Affairs Web&Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	73,707	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	73,707	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	73,707	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	73,707	0	0

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DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	874,692	14	883,053
TRAVEL (6)		0		4,500
OPERATING SUPPLIES AND EXPENSE (7)		2,268		105,409
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	876,960	14	992,962
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	874,692	14	883,053
TRAVEL (6)	0	0	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,268	0	105,409
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	876,960	14	992,962

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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	595,586	11	558,749
TRAVEL (6)		2,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		509,142		478,432
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,107,228	11	1,042,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	595,586	11	558,749
TRAVEL (6)	0	2,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	509,142	0	478,432
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,107,228	11	1,042,181

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DEPARTMENT: 1061000 Alumni Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	917,464	16	919,137
TRAVEL (6)		15,300		10,000
OPERATING SUPPLIES AND EXPENSE (7)		161,074		153,195
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,093,838	16	1,082,332
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	917,464	16	919,137
TRAVEL (6)	0	15,300	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	161,074	0	153,195
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,093,838	16	1,082,332

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DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,900,132	3	2,105,132
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		266,974		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,167,106	3	2,122,132
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,900,132	3	2,105,132
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	266,974	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,167,106	3	2,122,132

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		303,063		15,805
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	303,063	0	15,805
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	303,063	0	15,805
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	303,063	0	15,805

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,208,500		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,208,500	0	1,400,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,208,500	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,208,500	0	1,400,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1067105 eTuition UWG

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,700,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,700,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,700,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,700,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1067200 Investment Income

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		452,420		0
TOTAL	0	452,420	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	452,420	0	0
GRAND TOTAL	0	452,420	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,068		58,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,068	1	58,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,068	0	58,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,068	1	58,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068102 Carrollton Parks

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068103 Carrollton Housing Auth

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		632
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	632
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	632
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	632

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068112 City of Mt. Zion

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		160,531		81,843
EQUIPMENT AND/OR BOOKS (8)		114,944		113,544
TOTAL	0	275,475	0	195,387
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	160,531	0	81,843
EQUIPMENT AND/OR BOOKS (8)	0	114,944	0	113,544
GRAND TOTAL	0	275,475	0	195,387

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,495,820
EQUIPMENT AND/OR BOOKS (8)		1,495,820		0
TOTAL	0	1,495,820	0	1,495,820
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,495,820
EQUIPMENT AND/OR BOOKS (8)	0	1,495,820	0	0
GRAND TOTAL	0	1,495,820	0	1,495,820

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	184,638	3	190,930
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		16,185		16,185
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	204,323	3	210,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	184,638	3	190,930
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,185	0	16,185
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	204,323	3	210,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	529,652	11	520,599
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		16,396		16,584
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	549,088	11	540,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	529,652	11	520,599
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	16,396	0	16,584
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	549,088	11	540,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910300 Design & Construction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	372,604	12	460,673
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,681		81,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	454,285	12	542,354
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	372,604	12	460,673
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,681	0	81,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	454,285	12	542,354

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9910700 AEC Project Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	615,976	12	678,068
TRAVEL (6)		4,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		36,600		102,329
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	657,076	12	784,897
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	615,976	12	678,068
TRAVEL (6)	0	4,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600	0	102,329
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	657,076	12	784,897

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9910800 CP&D Non Alloc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		116,500		811,631
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	116,500	0	811,631
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	116,500	0	811,631
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	116,500	0	811,631

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	170,455	4	192,271
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		76,235		435,642
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	250,190	4	631,413
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	170,455	4	192,271
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	76,235	0	435,642
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	250,190	4	631,413

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	24,847
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		283,313		696,669
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	283,313	1	721,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	24,847
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	283,313	0	696,669
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	283,313	1	721,516

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-667,222	0	-369,610
TRAVEL (6)		-5,180		-5,675
OPERATING SUPPLIES AND EXPENSE (7)		-80,886		-210,625
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-753,288	0	-585,910
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-667,222	0	-369,610
TRAVEL (6)	0	-5,180	0	-5,675
OPERATING SUPPLIES AND EXPENSE (7)	0	-80,886	0	-210,625
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-753,288	0	-585,910

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	1,692,915	34	1,610,750
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,716,037		1,256,369
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	3,410,452	34	2,868,619
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	1,692,915	34	1,610,750
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,716,037	0	1,256,369
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	3,410,452	34	2,868,619

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9920200 Maint Non Alloc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		390,483		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	455,231	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	390,483	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	455,231	0	64,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-602,966	0	-696,536
TRAVEL (6)		-534		-585
OPERATING SUPPLIES AND EXPENSE (7)		-611,201		-556,374
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,214,701	0	-1,253,495
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-602,966	0	-696,536
TRAVEL (6)	0	-534	0	-585
OPERATING SUPPLIES AND EXPENSE (7)	0	-611,201	0	-556,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,214,701	0	-1,253,495

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	71	2,095,384	66	2,018,809
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		189,917		202,157
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	71	2,288,341	66	2,224,006
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	71	2,095,384	66	2,018,809
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	189,917	0	202,157
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	71	2,288,341	66	2,224,006

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-739,545	0	0
TRAVEL (6)		-1,083		-1,186
OPERATING SUPPLIES AND EXPENSE (7)		-67,643		-119,608
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-808,271	0	-120,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-739,545	0	0
TRAVEL (6)	0	-1,083	0	-1,186
OPERATING SUPPLIES AND EXPENSE (7)	0	-67,643	0	-119,608
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-808,271	0	-120,794

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,708,975		1,866,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,708,975	0	1,866,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,708,975	0	1,866,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,708,975	0	1,866,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9947000 Utilities-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-1,321,026		-1,849,785
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,321,026	0	-1,849,785
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-1,321,026	0	-1,849,785
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,321,026	0	-1,849,785

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	931,967	25	911,518
TRAVEL (6)		4,351		4,351
OPERATING SUPPLIES AND EXPENSE (7)		217,735		217,736
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,154,053	25	1,133,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	931,967	25	911,518
TRAVEL (6)	0	4,351	0	4,351
OPERATING SUPPLIES AND EXPENSE (7)	0	217,735	0	217,736
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,154,053	25	1,133,605

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-326,729	0	-223,250
TRAVEL (6)		-1,550		-1,698
OPERATING SUPPLIES AND EXPENSE (7)		-77,551		-20,255
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-405,830	0	-245,203
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-326,729	0	-223,250
TRAVEL (6)	0	-1,550	0	-1,698
OPERATING SUPPLIES AND EXPENSE (7)	0	-77,551	0	-20,255
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-405,830	0	-245,203

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011108 Roberts Hall

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011109 Row Hall

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011116 University Suites Operations

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5011102 Bowdon Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	256,589	2	144,799
TRAVEL (6)		651		615
OPERATING SUPPLIES AND EXPENSE (7)		177,337		249,885
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	434,577	2	395,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	256,589	2	144,799
TRAVEL (6)	0	651	0	615
OPERATING SUPPLIES AND EXPENSE (7)	0	177,337	0	249,885
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	434,577	2	395,299

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 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011103 Boykin Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	150,806	4	94,793
TRAVEL (6)		419		396
OPERATING SUPPLIES AND EXPENSE (7)		113,507		160,469
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	264,732	4	255,658
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	150,806	4	94,793
TRAVEL (6)	0	419	0	396
OPERATING SUPPLIES AND EXPENSE (7)	0	113,507	0	160,469
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	264,732	4	255,658

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 5011105 Downs Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	262,785	5	133,546
TRAVEL (6)		590		653
OPERATING SUPPLIES AND EXPENSE (7)		187,637		178,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	451,012	5	312,769
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	262,785	5	133,546
TRAVEL (6)	0	590	0	653
OPERATING SUPPLIES AND EXPENSE (7)	0	187,637	0	178,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	451,012	5	312,769

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 For Fiscal Year 2011

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	117,436	0	42,585
TRAVEL (6)		420		397
OPERATING SUPPLIES AND EXPENSE (7)		114,070		94,822
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	231,926	0	137,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	117,436	0	42,585
TRAVEL (6)	0	420	0	397
OPERATING SUPPLIES AND EXPENSE (7)	0	114,070	0	94,822
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	231,926	0	137,804

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	180,677	3	83,798
TRAVEL (6)		383		362
OPERATING SUPPLIES AND EXPENSE (7)		104,828		135,848
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	285,888	3	220,008
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	180,677	3	83,798
TRAVEL (6)	0	383	0	362
OPERATING SUPPLIES AND EXPENSE (7)	0	104,828	0	135,848
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	285,888	3	220,008

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	187,269	2	92,130
TRAVEL (6)		565		535
OPERATING SUPPLIES AND EXPENSE (7)		152,332		158,783
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	340,166	2	251,448
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	187,269	2	92,130
TRAVEL (6)	0	565	0	535
OPERATING SUPPLIES AND EXPENSE (7)	0	152,332	0	158,783
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	340,166	2	251,448

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 5011113 Watson Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	256,357	4	152,239
TRAVEL (6)		630		596
OPERATING SUPPLIES AND EXPENSE (7)		172,481		160,562
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	429,468	4	313,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	256,357	4	152,239
TRAVEL (6)	0	630	0	596
OPERATING SUPPLIES AND EXPENSE (7)	0	172,481	0	160,562
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	429,468	4	313,397

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	430,365	0	0
TRAVEL (6)		1,537		0
OPERATING SUPPLIES AND EXPENSE (7)		867,363		255,157
EQUIPMENT AND/OR BOOKS (8)		885,973		897,083
TOTAL	0	2,185,238	0	1,152,240
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	430,365	0	0
TRAVEL (6)	0	1,537	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	867,363	0	255,157
EQUIPMENT AND/OR BOOKS (8)	0	885,973	0	897,083
GRAND TOTAL	0	2,185,238	0	1,152,240

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 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	139,207	3	353,315
TRAVEL (6)		0		1,426
OPERATING SUPPLIES AND EXPENSE (7)		24,422		415,062
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	163,629	3	769,803
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	139,207	3	353,315
TRAVEL (6)	0	0	0	1,426
OPERATING SUPPLIES AND EXPENSE (7)	0	24,422	0	415,062
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	163,629	3	769,803

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	11	605,931	16	688,568
TRAVEL (6)		8,801		20,000
OPERATING SUPPLIES AND EXPENSE (7)		100,954		115,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	715,686	16	824,490
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	605,931	16	688,568
TRAVEL (6)	0	8,801	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,954	0	115,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	715,686	16	824,490

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	586,947	0	0
TRAVEL (6)		2,097		0
OPERATING SUPPLIES AND EXPENSE (7)		920,940		122,130
EQUIPMENT AND/OR BOOKS (8)		1,436,305		1,440,210
TOTAL	0	2,946,289	0	1,562,340
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	586,947	0	0
TRAVEL (6)	0	2,097	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	920,940	0	122,130
EQUIPMENT AND/OR BOOKS (8)	0	1,436,305	0	1,440,210
GRAND TOTAL	0	2,946,289	0	1,562,340

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	103,427	2	105,467
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	103,427	2	105,467
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	103,427	2	105,467
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	103,427	2	105,467

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Schedule G
For Fiscal Year 2011

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	38,357	4	39,891
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,503		29,314
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	56,860	4	69,205
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	38,357	4	39,891
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,503	0	29,314
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	56,860	4	69,205

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University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	6	126,664	5	357,137
TRAVEL (6)		0		1,982
OPERATING SUPPLIES AND EXPENSE (7)		36,572		774,674
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	163,236	5	1,133,793
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	126,664	5	357,137
TRAVEL (6)	0	0	0	1,982
OPERATING SUPPLIES AND EXPENSE (7)	0	36,572	0	774,674
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	163,236	5	1,133,793

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Schedule G
For Fiscal Year 2011

DEPARTMENT: 5011123 Greek Village Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	167,256	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		352,374		47,226
EQUIPMENT AND/OR BOOKS (8)		1,035,886		1,106,167
TOTAL	5	1,555,516	0	1,153,393
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	167,256	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	352,374	0	47,226
EQUIPMENT AND/OR BOOKS (8)	0	1,035,886	0	1,106,167
GRAND TOTAL	5	1,555,516	0	1,153,393

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	3	182,100
TRAVEL (6)	0	0		921
OPERATING SUPPLIES AND EXPENSE (7)	0	0		321,900
EQUIPMENT AND/OR BOOKS (8)	0	0		0
TOTAL	0	0	3	504,921
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	182,100
TRAVEL (6)	0	0	0	921
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	321,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	504,921

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 5090000 Telecommunications

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		44,662		45,920
EQUIPMENT AND/OR BOOKS (8)		185,079		185,379
TOTAL	0	229,741	0	231,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	44,662	0	45,920
EQUIPMENT AND/OR BOOKS (8)	0	185,079	0	185,379
GRAND TOTAL	0	229,741	0	231,299

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	406,970	0	49,336
TRAVEL (6)		4,820		459
OPERATING SUPPLIES AND EXPENSE (7)		4,555,687		5,037,370
EQUIPMENT AND/OR BOOKS (8)		500,000		500,000
TOTAL	0	5,467,477	0	5,587,165
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	406,970	0	49,336
TRAVEL (6)	0	4,820	0	459
OPERATING SUPPLIES AND EXPENSE (7)	0	4,555,687	0	5,037,370
EQUIPMENT AND/OR BOOKS (8)	0	500,000	0	500,000
GRAND TOTAL	0	5,467,477	0	5,587,165

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 For Fiscal Year 2011

DEPARTMENT: 5090000 Telecommunications

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		897		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	897	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	897	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	897	0	0

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	10	488,041	10	468,693
TRAVEL (6)		11,428		10,084
OPERATING SUPPLIES AND EXPENSE (7)		3,224,752		3,401,709
EQUIPMENT AND/OR BOOKS (8)		5,000		30,000
TOTAL	10	3,729,221	10	3,910,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	488,041	10	468,693
TRAVEL (6)	0	11,428	0	10,084
OPERATING SUPPLIES AND EXPENSE (7)	0	3,224,752	0	3,401,709
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	30,000
GRAND TOTAL	10	3,729,221	10	3,910,486

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5090000 Telecommunications

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-240		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-240	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-240	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-240	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	26	1,352,412	24	1,312,810
TRAVEL (6)		24,569		26,095
OPERATING SUPPLIES AND EXPENSE (7)		561,122		569,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	1,938,103	24	1,908,086
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,352,412	24	1,312,810
TRAVEL (6)	0	24,569	0	26,095
OPERATING SUPPLIES AND EXPENSE (7)	0	561,122	0	569,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	1,938,103	24	1,908,086

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5090000 Telecommunications

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,473		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,473	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,473	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,473	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	20	726,653	19	595,875
TRAVEL (6)		7,351		7,500
OPERATING SUPPLIES AND EXPENSE (7)		303,272		300,000
EQUIPMENT AND/OR BOOKS (8)		501,668		510,114
TOTAL	20	1,538,944	19	1,413,489
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	726,653	19	595,875
TRAVEL (6)	0	7,351	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	303,272	0	300,000
EQUIPMENT AND/OR BOOKS (8)	0	501,668	0	510,114
GRAND TOTAL	20	1,538,944	19	1,413,489

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	137,764	2	57,461
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		748,088		404,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	887,352	2	461,861
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	137,764	2	57,461
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	748,088	0	404,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	887,352	2	461,861

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5013102 Greek Village Guest House

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,000	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	16,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		60,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	60,000
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	71,590	0	0
TRAVEL (6)		6,502		2,000
OPERATING SUPPLIES AND EXPENSE (7)		102,091		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	180,183	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	71,590	0	0
TRAVEL (6)	0	6,502	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	102,091	0	60,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	180,183	0	62,000

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 University of West Georgia
 Schedule G
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DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	25	570,345	21	483,480
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		16,700		17,834
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	599,045	21	513,314
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	570,345	21	483,480
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,700	0	17,834
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	599,045	21	513,314

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	-571,806	0	0
TRAVEL (6)		-12,000		-12,000
OPERATING SUPPLIES AND EXPENSE (7)		-16,700		-16,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-600,506	0	-28,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-571,806	0	0
TRAVEL (6)	0	-12,000	0	-12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-16,700	0	-16,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-600,506	0	-28,700

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5090000 Telecommunications

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-1,792		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,792	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-1,792	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,792	0	0

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	111,367	2	95,662
TRAVEL (6)		234		234
OPERATING SUPPLIES AND EXPENSE (7)		290,506		290,506
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	402,107	2	386,402
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	111,367	2	95,662
TRAVEL (6)	0	234	0	234
OPERATING SUPPLIES AND EXPENSE (7)	0	290,506	0	290,506
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	402,107	2	386,402

Departmental Budget
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 Schedule G
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DEPARTMENT: 5170000 Athletic Complex

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200,000		0
EQUIPMENT AND/OR BOOKS (8)		660,763		0
TOTAL	0	860,763	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	660,763	0	0
GRAND TOTAL	0	860,763	0	0

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For Fiscal Year 2011

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	10,768	2	11,025
TRAVEL (6)		25,000		24,000
OPERATING SUPPLIES AND EXPENSE (7)		40,000		38,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	75,768	2	73,525
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	10,768	2	11,025
TRAVEL (6)	0	25,000	0	24,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	38,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	75,768	2	73,525

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	1	2,537
TRAVEL (6)		1,600		2,000
OPERATING SUPPLIES AND EXPENSE (7)		5,900		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	10,000	1	10,437
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	1	2,537
TRAVEL (6)	0	1,600	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,900	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	10,000	1	10,437

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	4,500	1	4,566
TRAVEL (6)		12,000		12,500
OPERATING SUPPLIES AND EXPENSE (7)		23,500		23,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	40,000	1	40,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	4,500	1	4,566
TRAVEL (6)	0	12,000	0	12,500
OPERATING SUPPLIES AND EXPENSE (7)	0	23,500	0	23,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	40,000	1	40,566

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 For Fiscal Year 2011

DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		15,000		12,500
OPERATING SUPPLIES AND EXPENSE (7)		23,000		26,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	38,000	0	38,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	15,000	0	12,500
OPERATING SUPPLIES AND EXPENSE (7)	0	23,000	0	26,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	38,000	0	38,500

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 For Fiscal Year 2011

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	4,500	1	4,566
TRAVEL (6)		8,000		8,500
OPERATING SUPPLIES AND EXPENSE (7)		30,500		30,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	43,000	1	43,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,500	1	4,566
TRAVEL (6)	0	8,000	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	30,500	0	30,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	43,000	1	43,566

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For Fiscal Year 2011

DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)		10,000		10,500
OPERATING SUPPLIES AND EXPENSE (7)		13,870		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,562	1	26,037
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)	0	10,000	0	10,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,870	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,562	1	26,037

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2011

DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	18,000

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DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		9,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	15,000

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 For Fiscal Year 2011

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	1	1,015
TRAVEL (6)		18,000		18,500
OPERATING SUPPLIES AND EXPENSE (7)		42,000		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	60,000	1	60,515
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	1,015
TRAVEL (6)	0	18,000	0	18,500
OPERATING SUPPLIES AND EXPENSE (7)	0	42,000	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	60,000	1	60,515

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DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	12,998	2	10,901
TRAVEL (6)		22,000		25,500
OPERATING SUPPLIES AND EXPENSE (7)		40,500		39,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	75,498	2	75,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	12,998	2	10,901
TRAVEL (6)	0	22,000	0	25,500
OPERATING SUPPLIES AND EXPENSE (7)	0	40,500	0	39,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	75,498	2	75,701

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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,500	1	2,537
TRAVEL (6)		1,500		8,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	16,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,537
TRAVEL (6)	0	1,500	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	16,537

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	15	479,391	11	556,142
TRAVEL (6)		60,000		52,000
OPERATING SUPPLIES AND EXPENSE (7)		131,000		130,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	670,391	11	738,142
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	479,391	11	556,142
TRAVEL (6)	0	60,000	0	52,000
OPERATING SUPPLIES AND EXPENSE (7)	0	131,000	0	130,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	670,391	11	738,142

Departmental Budget
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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)		10,000		10,500
OPERATING SUPPLIES AND EXPENSE (7)		13,870		13,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,562	1	26,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)	0	10,000	0	10,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,870	0	13,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,562	1	26,537

Departmental Budget
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DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	18,000

Departmental Budget
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 For Fiscal Year 2011

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		9,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	15,000

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DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		3,264		3,500
OPERATING SUPPLIES AND EXPENSE (7)		6,358		6,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,622	0	9,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,264	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,358	0	6,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,622	0	9,800

Departmental Budget
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DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	20	707,424	15	690,384
TRAVEL (6)		6,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		203,204		228,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	916,628	15	925,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	707,424	15	690,384
TRAVEL (6)	0	6,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	203,204	0	228,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	916,628	15	925,384

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	84,050	4	151,872
TRAVEL (6)		2,000		2,500
OPERATING SUPPLIES AND EXPENSE (7)		41,197		42,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	127,247	4	196,372
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	84,050	4	151,872
TRAVEL (6)	0	2,000	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	41,197	0	42,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	127,247	4	196,372

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111,926	0	100,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	111,926	0	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111,926	0	100,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	111,926	0	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		36,300		30,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,300	0	30,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,300	0	30,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	36,300	0	30,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		63,814		75,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	63,814	0	75,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	63,814	0	75,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	63,814	0	75,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: OTHER</p> <p style="margin-left: 40px;">CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</p>				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		64,594		64,594
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	64,594	0	64,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	64,594	0	64,594
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	64,594	0	64,594

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		73,158		74,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	73,158	0	74,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	73,158	0	74,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	73,158	0	74,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,527		30,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,527	0	30,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,527	0	30,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,527	0	30,500

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 For Fiscal Year 2011

DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,846		90,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,846	0	90,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,846	0	90,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,846	0	90,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		111,926		110,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	111,926	0	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111,926	0	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	111,926	0	110,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		32,825		29,125
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,825	0	29,125
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,825	0	29,125
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,825	0	29,125

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 For Fiscal Year 2011

DEPARTMENT: 5075110 Football Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		404,013		380,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	404,013	0	380,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	404,013	0	380,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	404,013	0	380,000

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 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,527		25,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	25,527	0	25,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,527	0	25,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	25,527	0	25,500

Departmental Budget
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Schedule G
For Fiscal Year 2011

DEPARTMENT: 5090000 Telecommunications

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,147		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,147	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,147	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,147	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5170000 Athletic Complex

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	38,787
TRAVEL (6)		0		361
OPERATING SUPPLIES AND EXPENSE (7)		0		173,376
EQUIPMENT AND/OR BOOKS (8)		0		1,599,658
TOTAL	0	0	0	1,812,182
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	38,787
TRAVEL (6)	0	0	0	361
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	173,376
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,599,658
GRAND TOTAL	0	0	0	1,812,182

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 5011102 Bowdon Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	256,589	2	144,799
TRAVEL (6)		651		615
OPERATING SUPPLIES AND EXPENSE (7)		177,337		249,885
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	434,577	2	395,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	256,589	2	144,799
TRAVEL (6)	0	651	0	615
OPERATING SUPPLIES AND EXPENSE (7)	0	177,337	0	249,885
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	434,577	2	395,299

Departmental Budget
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For Fiscal Year 2011

DEPARTMENT: 5011103 Boykin Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	150,806	4	94,793
TRAVEL (6)		419		396
OPERATING SUPPLIES AND EXPENSE (7)		113,507		160,469
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	264,732	4	255,658
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	150,806	4	94,793
TRAVEL (6)	0	419	0	396
OPERATING SUPPLIES AND EXPENSE (7)	0	113,507	0	160,469
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	264,732	4	255,658

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 5011105 Downs Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	262,785	5	133,546
TRAVEL (6)		590		653
OPERATING SUPPLIES AND EXPENSE (7)		187,637		178,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	451,012	5	312,769
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	262,785	5	133,546
TRAVEL (6)	0	590	0	653
OPERATING SUPPLIES AND EXPENSE (7)	0	187,637	0	178,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	451,012	5	312,769

Departmental Budget
University of West Georgia
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DEPARTMENT: 5011106 Gunn Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	117,436	0	42,585
TRAVEL (6)		420		397
OPERATING SUPPLIES AND EXPENSE (7)		114,070		94,822
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	231,926	0	137,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	117,436	0	42,585
TRAVEL (6)	0	420	0	397
OPERATING SUPPLIES AND EXPENSE (7)	0	114,070	0	94,822
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	231,926	0	137,804

Departmental Budget
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DEPARTMENT: 5011108 Roberts Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 5011109 Row Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

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DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	180,677	3	83,798
TRAVEL (6)		383		362
OPERATING SUPPLIES AND EXPENSE (7)		104,828		135,848
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	285,888	3	220,008
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	180,677	3	83,798
TRAVEL (6)	0	383	0	362
OPERATING SUPPLIES AND EXPENSE (7)	0	104,828	0	135,848
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	285,888	3	220,008

Departmental Budget
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 Schedule G
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DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	187,269	2	92,130
TRAVEL (6)		565		535
OPERATING SUPPLIES AND EXPENSE (7)		152,332		158,783
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	340,166	2	251,448
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	187,269	2	92,130
TRAVEL (6)	0	565	0	535
OPERATING SUPPLIES AND EXPENSE (7)	0	152,332	0	158,783
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	340,166	2	251,448

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DEPARTMENT: 5011113 Watson Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	256,357	4	152,239
TRAVEL (6)		630		596
OPERATING SUPPLIES AND EXPENSE (7)		172,481		160,562
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	429,468	4	313,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	256,357	4	152,239
TRAVEL (6)	0	630	0	596
OPERATING SUPPLIES AND EXPENSE (7)	0	172,481	0	160,562
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	429,468	4	313,397

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DEPARTMENT: 5011115 University Suites-Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	430,365	0	0
TRAVEL (6)		1,537		0
OPERATING SUPPLIES AND EXPENSE (7)		867,363		255,157
EQUIPMENT AND/OR BOOKS (8)		885,973		897,083
TOTAL	0	2,185,238	0	1,152,240
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	430,365	0	0
TRAVEL (6)	0	1,537	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	867,363	0	255,157
EQUIPMENT AND/OR BOOKS (8)	0	885,973	0	897,083
GRAND TOTAL	0	2,185,238	0	1,152,240

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DEPARTMENT: 5011116 University Suites Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	139,207	3	353,315
TRAVEL (6)		0		1,426
OPERATING SUPPLIES AND EXPENSE (7)		24,422		415,062
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	163,629	3	769,803
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	139,207	3	353,315
TRAVEL (6)	0	0	0	1,426
OPERATING SUPPLIES AND EXPENSE (7)	0	24,422	0	415,062
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	163,629	3	769,803

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DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	11	605,931	16	688,568
TRAVEL (6)		8,801		20,000
OPERATING SUPPLIES AND EXPENSE (7)		100,954		115,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	715,686	16	824,490
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	605,931	16	688,568
TRAVEL (6)	0	8,801	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,954	0	115,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	715,686	16	824,490

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DEPARTMENT: 5011119 Arbor View Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	586,947	0	0
TRAVEL (6)		2,097		0
OPERATING SUPPLIES AND EXPENSE (7)		920,940		122,130
EQUIPMENT AND/OR BOOKS (8)		1,436,305		1,440,210
TOTAL	0	2,946,289	0	1,562,340
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	586,947	0	0
TRAVEL (6)	0	2,097	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	920,940	0	122,130
EQUIPMENT AND/OR BOOKS (8)	0	1,436,305	0	1,440,210
GRAND TOTAL	0	2,946,289	0	1,562,340

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DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	103,427	2	105,467
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	103,427	2	105,467
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	103,427	2	105,467
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	103,427	2	105,467

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DEPARTMENT: 5011121 Network Support

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	38,357	4	39,891
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,503		29,314
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	56,860	4	69,205
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	38,357	4	39,891
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,503	0	29,314
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	56,860	4	69,205

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DEPARTMENT: 5011122 Arbor View - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	6	126,664	5	357,137
TRAVEL (6)		0		1,982
OPERATING SUPPLIES AND EXPENSE (7)		36,572		774,674
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	163,236	5	1,133,793
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	126,664	5	357,137
TRAVEL (6)	0	0	0	1,982
OPERATING SUPPLIES AND EXPENSE (7)	0	36,572	0	774,674
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	163,236	5	1,133,793

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DEPARTMENT: 5011123 Greek Village Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	167,256	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		352,374		47,226
EQUIPMENT AND/OR BOOKS (8)		1,035,886		1,106,167
TOTAL	5	1,555,516	0	1,153,393
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	167,256	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	352,374	0	47,226
EQUIPMENT AND/OR BOOKS (8)	0	1,035,886	0	1,106,167
GRAND TOTAL	5	1,555,516	0	1,153,393

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DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	3	182,100
TRAVEL (6)		0		921
OPERATING SUPPLIES AND EXPENSE (7)		0		321,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	504,921
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	182,100
TRAVEL (6)	0	0	0	921
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	321,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	504,921

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	137,764	2	57,461
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		748,088		404,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	887,352	2	461,861
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	137,764	2	57,461
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	748,088	0	404,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	887,352	2	461,861

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DEPARTMENT: 5013102 Greek Village Guest House

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,000	0	0

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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	406,970	0	49,336
TRAVEL (6)		4,820		459
OPERATING SUPPLIES AND EXPENSE (7)		4,555,687		5,037,370
EQUIPMENT AND/OR BOOKS (8)		500,000		500,000
TOTAL	0	5,467,477	0	5,587,165
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	406,970	0	49,336
TRAVEL (6)	0	4,820	0	459
OPERATING SUPPLIES AND EXPENSE (7)	0	4,555,687	0	5,037,370
EQUIPMENT AND/OR BOOKS (8)	0	500,000	0	500,000
GRAND TOTAL	0	5,467,477	0	5,587,165

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DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	10	488,041	10	468,693
TRAVEL (6)		11,428		10,084
OPERATING SUPPLIES AND EXPENSE (7)		3,224,752		3,401,709
EQUIPMENT AND/OR BOOKS (8)		5,000		30,000
TOTAL	10	3,729,221	10	3,910,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	488,041	10	468,693
TRAVEL (6)	0	11,428	0	10,084
OPERATING SUPPLIES AND EXPENSE (7)	0	3,224,752	0	3,401,709
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	30,000
GRAND TOTAL	10	3,729,221	10	3,910,486

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DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	16,000

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DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		60,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	60,000
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	71,590	0	0
TRAVEL (6)		6,502		2,000
OPERATING SUPPLIES AND EXPENSE (7)		102,091		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	180,183	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	71,590	0	0
TRAVEL (6)	0	6,502	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	102,091	0	60,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	180,183	0	62,000

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DEPARTMENT: 5053000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	26	1,352,412	24	1,312,810
TRAVEL (6)		24,569		26,095
OPERATING SUPPLIES AND EXPENSE (7)		561,122		569,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	1,938,103	24	1,908,086
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,352,412	24	1,312,810
TRAVEL (6)	0	24,569	0	26,095
OPERATING SUPPLIES AND EXPENSE (7)	0	561,122	0	569,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	1,938,103	24	1,908,086

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DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	20	726,653	19	595,875
TRAVEL (6)		7,351		7,500
OPERATING SUPPLIES AND EXPENSE (7)		303,272		300,000
EQUIPMENT AND/OR BOOKS (8)		501,668		510,114
TOTAL	20	1,538,944	19	1,413,489
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	726,653	19	595,875
TRAVEL (6)	0	7,351	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	303,272	0	300,000
EQUIPMENT AND/OR BOOKS (8)	0	501,668	0	510,114
GRAND TOTAL	20	1,538,944	19	1,413,489

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DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	25	570,345	21	483,480
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		16,700		17,834
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	599,045	21	513,314
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	570,345	21	483,480
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,700	0	17,834
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	599,045	21	513,314

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	-571,806	0	0
TRAVEL (6)		-12,000		-12,000
OPERATING SUPPLIES AND EXPENSE (7)		-16,700		-16,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-600,506	0	-28,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-571,806	0	0
TRAVEL (6)	0	-12,000	0	-12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-16,700	0	-16,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-600,506	0	-28,700

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DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	6	10,768	2	11,025
TRAVEL (6)		25,000		24,000
OPERATING SUPPLIES AND EXPENSE (7)		40,000		38,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	75,768	2	73,525
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	10,768	2	11,025
TRAVEL (6)	0	25,000	0	24,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	38,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	75,768	2	73,525

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DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	1	2,537
TRAVEL (6)		1,600		2,000
OPERATING SUPPLIES AND EXPENSE (7)		5,900		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	10,000	1	10,437
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	1	2,537
TRAVEL (6)	0	1,600	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,900	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	10,000	1	10,437

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DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	4,500	1	4,566
TRAVEL (6)		12,000		12,500
OPERATING SUPPLIES AND EXPENSE (7)		23,500		23,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	40,000	1	40,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	4,500	1	4,566
TRAVEL (6)	0	12,000	0	12,500
OPERATING SUPPLIES AND EXPENSE (7)	0	23,500	0	23,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	40,000	1	40,566

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DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		15,000		12,500
OPERATING SUPPLIES AND EXPENSE (7)		23,000		26,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	38,000	0	38,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	15,000	0	12,500
OPERATING SUPPLIES AND EXPENSE (7)	0	23,000	0	26,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	38,000	0	38,500

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DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	4,500	1	4,566
TRAVEL (6)		8,000		8,500
OPERATING SUPPLIES AND EXPENSE (7)		30,500		30,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	43,000	1	43,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,500	1	4,566
TRAVEL (6)	0	8,000	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	30,500	0	30,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	43,000	1	43,566

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DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)		10,000		10,500
OPERATING SUPPLIES AND EXPENSE (7)		13,870		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,562	1	26,037
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)	0	10,000	0	10,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,870	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,562	1	26,037

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DEPARTMENT: 5071116 Recruitment-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	18,000

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DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		9,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	15,000

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DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	1	1,015
TRAVEL (6)		18,000		18,500
OPERATING SUPPLIES AND EXPENSE (7)		42,000		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	60,000	1	60,515
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	1,015
TRAVEL (6)	0	18,000	0	18,500
OPERATING SUPPLIES AND EXPENSE (7)	0	42,000	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	60,000	1	60,515

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DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	12,998	2	10,901
TRAVEL (6)		22,000		25,500
OPERATING SUPPLIES AND EXPENSE (7)		40,500		39,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	75,498	2	75,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	12,998	2	10,901
TRAVEL (6)	0	22,000	0	25,500
OPERATING SUPPLIES AND EXPENSE (7)	0	40,500	0	39,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	75,498	2	75,701

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DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	1	2,537
TRAVEL (6)		1,500		8,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	10,000	1	16,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	1	2,537
TRAVEL (6)	0	1,500	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	10,000	1	16,537

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DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	15	479,391	11	556,142
TRAVEL (6)		60,000		52,000
OPERATING SUPPLIES AND EXPENSE (7)		131,000		130,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	670,391	11	738,142
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	479,391	11	556,142
TRAVEL (6)	0	60,000	0	52,000
OPERATING SUPPLIES AND EXPENSE (7)	0	131,000	0	130,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	670,391	11	738,142

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DEPARTMENT: 5072113 Men's Golf

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)		10,000		10,500
OPERATING SUPPLIES AND EXPENSE (7)		13,870		13,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,562	1	26,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,692	1	2,537
TRAVEL (6)	0	10,000	0	10,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,870	0	13,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,562	1	26,537

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DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	18,000

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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		9,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	15,000

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DEPARTMENT: 5073107 Cheerleaders

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		3,264		3,500
OPERATING SUPPLIES AND EXPENSE (7)		6,358		6,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,622	0	9,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,264	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,358	0	6,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,622	0	9,800

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DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	20	707,424	15	690,384
TRAVEL (6)		6,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		203,204		228,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	916,628	15	925,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	707,424	15	690,384
TRAVEL (6)	0	6,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	203,204	0	228,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	916,628	15	925,384

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DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	6	84,050	4	151,872
TRAVEL (6)		2,000		2,500
OPERATING SUPPLIES AND EXPENSE (7)		41,197		42,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	127,247	4	196,372
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	84,050	4	151,872
TRAVEL (6)	0	2,000	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	41,197	0	42,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	127,247	4	196,372

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DEPARTMENT: 5074101 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111,926	0	100,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	111,926	0	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111,926	0	100,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	111,926	0	100,000

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		36,300		30,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,300	0	30,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,300	0	30,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	36,300	0	30,875

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DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		63,814		75,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	63,814	0	75,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	63,814	0	75,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	63,814	0	75,000

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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		64,594		64,594
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	64,594	0	64,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	64,594	0	64,594
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	64,594	0	64,594

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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		73,158		74,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	73,158	0	74,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	73,158	0	74,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	73,158	0	74,000

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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,527		30,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,527	0	30,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,527	0	30,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,527	0	30,500

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DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,846		90,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,846	0	90,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,846	0	90,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,846	0	90,000

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		111,926		110,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	111,926	0	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111,926	0	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	111,926	0	110,000

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		32,825		29,125
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,825	0	29,125
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,825	0	29,125
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,825	0	29,125

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DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		404,013		380,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	404,013	0	380,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	404,013	0	380,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	404,013	0	380,000

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DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,527		25,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	25,527	0	25,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,527	0	25,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	25,527	0	25,500

Departmental Budget
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DEPARTMENT: 5090000 Telecommunications

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		48,250		45,920
EQUIPMENT AND/OR BOOKS (8)		185,079		185,379
TOTAL	0	233,329	0	231,299
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		897		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	897	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	49,147	0	45,920
EQUIPMENT AND/OR BOOKS (8)	0	185,079	0	185,379
GRAND TOTAL	0	234,226	0	231,299

Departmental Budget
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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	111,367	2	95,662
TRAVEL (6)		234		234
OPERATING SUPPLIES AND EXPENSE (7)		290,506		290,506
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	402,107	2	386,402
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	111,367	2	95,662
TRAVEL (6)	0	234	0	234
OPERATING SUPPLIES AND EXPENSE (7)	0	290,506	0	290,506
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	402,107	2	386,402

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DEPARTMENT: 5170000 Athletic Complex

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2010				
Proposed Budget FY 2011				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	38,787
TRAVEL (6)		0		361
OPERATING SUPPLIES AND EXPENSE (7)		200,000		173,376
EQUIPMENT AND/OR BOOKS (8)		660,763		1,599,658
TOTAL	0	860,763	0	1,812,182
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	38,787
TRAVEL (6)	0	0	0	361
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	173,376
EQUIPMENT AND/OR BOOKS (8)	0	660,763	0	1,599,658
GRAND TOTAL	0	860,763	0	1,812,182

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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		109,842		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	109,842	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	109,842	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	109,842	0	0

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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 9516000 Campus Recreation-StudentEmpmt

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	76,864
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	76,864
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	76,864
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	76,864

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DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	5,841	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		130,821		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	136,662	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	5,841	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	130,821	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	136,662	2	0

Departmental Budget
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DEPARTMENT: 9518000 Black Cultural Research Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000	1	0

Departmental Budget
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DEPARTMENT: 9519000 Art Awards

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,600		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,600	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,600	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,600	0	0

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DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	0

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DEPARTMENT: 9521000 Bethel Campus Fellowship

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	0

Departmental Budget
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DEPARTMENT: 9522000 Art Exhibits

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		23,750		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,750	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,750	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,750	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	2,124	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		27,876		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	30,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,124	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	27,876	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	30,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9527000 College Republicans

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,631		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,631	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,631	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,631	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	4,199	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		29,801		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	34,000	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	4,199	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,801	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	34,000	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9530000 Greek Life

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,600		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,600	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,600	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,600	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	5,310	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		123,871		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	129,181	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	5,310	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123,871	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	129,181	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9532000 Responsible Sexuality

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,750		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,750	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,750	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	2,655	1	0
TRAVEL (6)		31,345		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	34,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,655	1	0
TRAVEL (6)	0	31,345	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	34,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,300		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	81,300	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,300	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	81,300	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9538000 Friday After Dark

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9540000 Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	25,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	25,000	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	9,027	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		120,973		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	130,000	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	9,027	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	120,973	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	130,000	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9544000 NAACP

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,750		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,750	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,750	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9546000 Jazz Ensemble

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9547000 IFC

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9549000 Opera Workshop

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,125		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,125	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,125	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,125	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9551000 Hope Scholar & 1st Yr Mentor

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		750		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	750	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	750	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	750	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9553000 United Voices

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	266	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,750		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	7,016	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	266	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	7,016	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9554000 Social Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	7,434	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,566		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	30,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	7,434	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,566	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	30,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9556000 Latino Cultural Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		850		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	850	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	850	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	850	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	30,296	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,704		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	35,000	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	30,296	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,704	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	35,000	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	2,709	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,841		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,550	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,709	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,841	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,550	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9560000 Judo Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9561000 University Center Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9562000 Panhellenic Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9563000 Mass. Comm Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9564000 ID Room

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9565000 Creation Station

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	16,500	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	16,500	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9567100 Campus Ctr -Student Employment

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	173,531	3	100,210
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	173,531	3	100,210
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	173,531	3	100,210
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	173,531	3	100,210

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	28,156
TRAVEL (6)		0		262
OPERATING SUPPLIES AND EXPENSE (7)		128,653		100,000
EQUIPMENT AND/OR BOOKS (8)		1,804,000		1,952,000
TOTAL	0	1,932,653	0	2,080,418
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	28,156
TRAVEL (6)	0	0	0	262
OPERATING SUPPLIES AND EXPENSE (7)	0	128,653	0	100,000
EQUIPMENT AND/OR BOOKS (8)	0	1,804,000	0	1,952,000
GRAND TOTAL	0	1,932,653	0	2,080,418

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9570000 Ambassadors

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,700	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,700	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9571000 Arch

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,062	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		938		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,062	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	938	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9572000 Health Education

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		15,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	15,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9573000 Honors Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,300		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,300	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,300	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,300	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	15,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	15,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9576000 Leadership to Go

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9580000 Student Research Facilitation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,550		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,550	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,550	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,550	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 9581000 Student Peer Mentoring

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,750		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,750	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,750	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,750	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9582000 Advanced Academy

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9585000 Orientation (UWG Connection)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	5,310	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		12,190		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	17,500	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	5,310	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,190	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	17,500	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9588000 NPHC

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9590000 Telecommunications

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,040		0
EQUIPMENT AND/OR BOOKS (8)		2,012		0
TOTAL	0	4,052	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,040	0	0
EQUIPMENT AND/OR BOOKS (8)	0	2,012	0	0
GRAND TOTAL	0	4,052	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9595000 Campus Center Activities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		76,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	76,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	76,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	76,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9596000 Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		44,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	44,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	44,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	44,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9597000 Unallocated Reserve

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		60,000		173,000
OPERATING SUPPLIES AND EXPENSE (7)		0		1,061,445
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	60,000	0	1,234,445
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	60,000	0	173,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,061,445
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	60,000	0	1,234,445

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9597101 Student Org Development

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 9999999 Unallocated Budget

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		239,020		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	239,020	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	239,020	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	239,020	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2011

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	113,001	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		36,999		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	150,000	0	0
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	2	113,001
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	150,001
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	113,001	2	113,001
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	36,999	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	150,000	2	150,001

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	40,559	2	78,074
TRAVEL (6)		2,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		157,441		66,926
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	200,000	2	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,559	3	78,074
TRAVEL (6)	0	2,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	157,441	0	66,926
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	200,000	3	150,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1401143 European Union Certificate Prg

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	10,620	2	0
TRAVEL (6)		2,500		0
OPERATING SUPPLIES AND EXPENSE (7)		46,880		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	60,000	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	10,620	2	0
TRAVEL (6)	0	2,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	46,880	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	60,000	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0		0
OPERATING SUPPLIES AND EXPENSE (7)	0	0		0
EQUIPMENT AND/OR BOOKS (8)	0	0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1422101 Evaluation Center (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	7	156,237
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	156,237
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	156,237
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	156,237

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	217,301	13	418,594
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,037,074		585,168
EQUIPMENT AND/OR BOOKS (8)		20,000		0
TOTAL	4	1,279,375	13	1,003,762
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	217,301	13	418,594
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,037,074	0	585,168
EQUIPMENT AND/OR BOOKS (8)	0	20,000	0	0
GRAND TOTAL	4	1,279,375	13	1,003,762

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1459401 Graduation Fees-Registrar(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1041116 ICR (SB73)

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		95,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,000	1	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	95,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	100,000	1	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001107 Biology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004110 External Degree Newman

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1004119 Distance Learning

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1005131 Regional Education Ctr

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1019000 Information Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	1	280,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,181,571
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	1	1,461,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	1	280,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,181,571
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	1	1,461,571

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DEPARTMENT: 1021000 College of Business

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

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 For Fiscal Year 2011

DEPARTMENT: 1032000 Excel

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2010</u>		<u>Proposed Budget FY 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	279,057	7	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,182,514		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,461,571	7	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	279,057	7	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,182,514	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,461,571	7	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2011

DEPARTMENT: 1008103

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1045110 Asset Management

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 9999999 Unallocated Budget

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2010		Proposed Budget FY 2011	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	8	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	8	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	8	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	8	0