

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	257,003	12	491,638
TRAVEL (6)		9,662		7,592
OPERATING SUPPLIES AND EXPENSE (7)		8,030		12,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	274,695	12	511,346
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	257,003	12	491,638
TRAVEL (6)	0	9,662	0	7,592
OPERATING SUPPLIES AND EXPENSE (7)	0	8,030	0	12,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	274,695	12	511,346

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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 2013		Proposed Budget FY 2014	
	<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	929,689	23	938,905
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		102,824		111,324
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,034,513	23	1,052,229
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	929,689	23	938,905
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	102,824	0	111,324
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,034,513	23	1,052,229

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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 2013		Proposed Budget FY 2014	
	<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	1,414,894	27	1,600,357
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		160,430		151,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,577,324	27	1,753,994
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,414,894	27	1,600,357
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	160,430	0	151,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,577,324	27	1,753,994

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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 2013		Proposed Budget FY 2014	
	<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)	19	1,023,347	19	965,274
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		129,443		112,936
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,154,290	19	1,079,710
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,023,347	19	965,274
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	129,443	0	112,936
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,154,290	19	1,079,710

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DEPARTMENT: 1001111 Criminology

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 2013		Proposed Budget FY 2014	
	<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	417,527	20	554,316
TRAVEL (6)		5,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		11,590		8,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	434,117	20	570,906
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	417,527	20	554,316
TRAVEL (6)	0	5,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,590	0	8,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	434,117	20	570,906

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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 2013		Proposed Budget FY 2014	
	<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	1,045,472	15	1,194,323
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		67,510		80,617
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	1,117,982	15	1,279,940
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	1,045,472	15	1,194,323
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	67,510	0	80,617
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	1,117,982	15	1,279,940

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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 2013		Proposed Budget FY 2014	
	<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	2,499,082	47	2,371,595
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		32,675		50,999
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	50	2,544,757	47	2,435,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	50	2,499,082	47	2,371,595
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,675	0	50,999
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	50	2,544,757	47	2,435,594

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DEPARTMENT: 1001114 Creative Writing Program

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)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,000
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	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

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DEPARTMENT: 1001115 Film Program

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)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	8,000

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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 2013		Proposed Budget FY 2014	
	<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	721,259	17	929,408
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		12,582		18,082
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	737,841	17	951,490
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	721,259	17	929,408
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,582	0	18,082
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	737,841	17	951,490

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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>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,112,280	23	1,202,665
TRAVEL (6)		17,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		81,084		85,405
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,210,364	23	1,301,070
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,112,280	23	1,202,665
TRAVEL (6)	0	17,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	81,084	0	85,405
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,210,364	23	1,301,070

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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 2013		Proposed Budget FY 2014	
	<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)	21	1,230,059	23	1,282,392
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		21,654		32,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,254,713	23	1,318,050
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,230,059	23	1,282,392
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,654	0	32,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,254,713	23	1,318,050

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DEPARTMENT: 1001130 Mass Communications

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	762,733	21	972,155
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		20,717		16,254
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	788,450	21	993,409
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	762,733	21	972,155
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,717	0	16,254
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	788,450	21	993,409

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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 2013		Proposed Budget FY 2014	
	<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	1,612,711	34	1,773,306
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		30,789		25,238
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,644,500	34	1,799,544
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	1,612,711	34	1,773,306
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,789	0	25,238
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	1,644,500	34	1,799,544

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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 2013		Proposed Budget FY 2014	
	<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	796,037	18	784,227
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		18,867		25,333
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	816,904	18	811,560
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	796,037	18	784,227
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,867	0	25,333
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	816,904	18	811,560

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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 2013		Proposed Budget FY 2014	
	<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	571,913	10	570,195
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		11,835		14,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	584,748	10	586,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	571,913	10	570,195
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,835	0	14,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	584,748	10	586,192

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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 2013		Proposed Budget FY 2014	
	<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	2,047,602	33	2,310,859
TRAVEL (6)		40,000		35,000
OPERATING SUPPLIES AND EXPENSE (7)		157,781		128,803
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	2,245,383	33	2,474,662
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	2,047,602	33	2,310,859
TRAVEL (6)	0	40,000	0	35,000
OPERATING SUPPLIES AND EXPENSE (7)	0	157,781	0	128,803
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	2,245,383	33	2,474,662

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DEPARTMENT: 1001135 Nursing - MSN

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 2013</u>		<u>Proposed Budget FY 2014</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	209,170	3	201,292
TRAVEL (6)		30,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		28,570		71,475
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	267,740	3	297,767
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	209,170	3	201,292
TRAVEL (6)	0	30,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	28,570	0	71,475
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	267,740	3	297,767

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DEPARTMENT: 1001136 Ed D Nursing Program

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)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,752
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	4,752
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,752
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	4,752

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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>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	269,779	6	290,891
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		6,202		8,202
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	276,481	6	299,593
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	269,779	6	290,891
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,202	0	8,202
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	276,481	6	299,593

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 University of West Georgia
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DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

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: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	0	0	7	514,526
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		68,474
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	593,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	514,526
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	68,474
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	593,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001140 Physics

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 2013		Proposed Budget FY 2014	
	<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	456,103	13	500,063
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		48,496		49,874
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	506,599	13	551,937
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	456,103	13	500,063
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	48,496	0	49,874
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	506,599	13	551,937

Departmental Budget
University of West Georgia
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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 2013		Proposed Budget FY 2014	
	<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	1,061,277	20	1,147,267
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,083,539	20	1,169,529
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,061,277	20	1,147,267
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,083,539	20	1,169,529

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University of West Georgia
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For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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)	21	1,327,467	25	1,523,498
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,265		12,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,349,732	25	1,545,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,327,467	25	1,523,498
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,265	0	12,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,349,732	25	1,545,763

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University of West Georgia
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DEPARTMENT: 1001149 Sociology

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 2013		Proposed Budget FY 2014	
	<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	313,629	11	324,871
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		7,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	330,222	11	341,464
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	313,629	11	324,871
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	330,222	11	341,464

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 University of West Georgia
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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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	16,841	2	16,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,841	2	16,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,841	2	16,841
TRAVEL (6)	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	16,841	2	16,841

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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001153 Writing Center

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 2013		Proposed Budget FY 2014	
	<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	44,266	4	42,684
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	48,266	4	43,684
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	44,266	4	42,684
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	48,266	4	43,684

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 Schedule G
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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 2013</u>		<u>Proposed Budget FY 2014</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	22,500	1	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	24,000	1	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	22,500	1	22,500
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	2	24,000	1	24,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003101 RCOB General Instruction

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 2013</u>		<u>Proposed Budget FY 2014</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	94,781	2	94,781
TRAVEL (6)		9,675		7,725
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	104,456	2	102,506
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	94,781	2	94,781
TRAVEL (6)	0	9,675	0	7,725
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	104,456	2	102,506

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 University of West Georgia
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DEPARTMENT: 1003104 Accounting/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 2013</u>		<u>Proposed Budget FY 2014</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	1,299,019	14	1,666,249
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,311,694	14	1,678,924
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	1,299,019	14	1,666,249
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,311,694	14	1,678,924

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DEPARTMENT: 1003110 Economics

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 2013		Proposed Budget FY 2014	
	<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	1,020,815	10	955,347
TRAVEL (6)		4,675		4,675
OPERATING SUPPLIES AND EXPENSE (7)		6,052		6,052
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	1,031,542	10	966,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	1,020,815	10	955,347
TRAVEL (6)	0	4,675	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	6,052	0	6,052
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	1,031,542	10	966,074

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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 2013		Proposed Budget FY 2014	
	<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	1,436,072	15	1,525,709
TRAVEL (6)		6,375		6,800
OPERATING SUPPLIES AND EXPENSE (7)		8,250		8,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,450,697	15	1,541,309
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,436,072	15	1,525,709
TRAVEL (6)	0	6,375	0	6,800
OPERATING SUPPLIES AND EXPENSE (7)	0	8,250	0	8,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,450,697	15	1,541,309

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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 2013		Proposed Budget FY 2014	
	<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	1,185,813	13	1,307,906
TRAVEL (6)		5,100		5,525
OPERATING SUPPLIES AND EXPENSE (7)		6,600		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,197,513	13	1,320,581
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,185,813	13	1,307,906
TRAVEL (6)	0	5,100	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,197,513	13	1,320,581

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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 2013</u>		<u>Proposed Budget FY 2014</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)		150,000		200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	150,000	0	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	150,000	0	200,000

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1004101 Directors Office

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	138,299	3	148,961
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		15,187		13,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	173,486	3	182,648
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	138,299	3	148,961
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,187	0	13,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	173,486	3	182,648

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1004103 Honors Program

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 2013</u>		<u>Proposed Budget FY 2014</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	302,703	7	300,259
TRAVEL (6)		5,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		16,681		10,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	324,384	7	321,939
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	302,703	7	300,259
TRAVEL (6)	0	5,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,681	0	10,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	324,384	7	321,939

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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>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	405,593	9	332,202
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		45,034		29,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	462,627	9	373,623
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	405,593	9	332,202
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	45,034	0	29,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	462,627	9	373,623

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DEPARTMENT: 1004110 Extended Learning - 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 2013</u>		<u>Proposed Budget FY 2014</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	330,316	7	335,572
TRAVEL (6)		17,500		17,500
OPERATING SUPPLIES AND EXPENSE (7)		85,358		82,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	433,174	7	435,430
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	330,316	7	335,572
TRAVEL (6)	0	17,500	0	17,500
OPERATING SUPPLIES AND EXPENSE (7)	0	85,358	0	82,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	433,174	7	435,430

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DEPARTMENT: 1004113 Extended Learning - 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)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,500		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	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

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DEPARTMENT: 1004119 Distance 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>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	420,581	9	408,366
TRAVEL (6)		13,000		22,000
OPERATING SUPPLIES AND EXPENSE (7)		24,178		10,577
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	457,759	9	440,943
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	420,581	9	408,366
TRAVEL (6)	0	13,000	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,178	0	10,577
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	457,759	9	440,943

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004121 eTuition

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	296,636	7	297,720
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	296,636	7	297,720
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	296,636	7	297,720
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	296,636	7	297,720

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005101 COE General 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)	1	128,817	1	225,523
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,580		42,586
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	151,397	1	268,109
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	128,817	1	225,523
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,580	0	42,586
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	151,397	1	268,109

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005104 COE Off Campus Travel

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 2013		Proposed Budget FY 2014	
	<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)		4,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	5,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005107 Learning & Teaching (LAT)

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 2013</u>		<u>Proposed Budget FY 2014</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	1,080,020	18	973,577
TRAVEL (6)		13,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		6,468		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,099,988	18	993,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,080,020	18	973,577
TRAVEL (6)	0	13,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,468	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,099,988	18	993,577

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	1,436,417	23	1,388,212
TRAVEL (6)		18,000		15,500
OPERATING SUPPLIES AND EXPENSE (7)		17,183		21,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,471,600	23	1,425,212
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,436,417	23	1,388,212
TRAVEL (6)	0	18,000	0	15,500
OPERATING SUPPLIES AND EXPENSE (7)	0	17,183	0	21,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,471,600	23	1,425,212

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University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005113 Educational Technology & Found

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 2013</u>		<u>Proposed Budget FY 2014</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	1,331,443	25	1,538,135
TRAVEL (6)		25,000		17,000
OPERATING SUPPLIES AND EXPENSE (7)		5,905		13,905
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,362,348	25	1,569,040
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,331,443	25	1,538,135
TRAVEL (6)	0	25,000	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,905	0	13,905
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,362,348	25	1,569,040

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005125 Clinical and Professional Stud

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 2013		Proposed Budget FY 2014	
	<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	1,885,424	29	1,763,419
TRAVEL (6)		27,500		25,000
OPERATING SUPPLIES AND EXPENSE (7)		9,894		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,922,818	29	1,810,419
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,885,424	29	1,763,419
TRAVEL (6)	0	27,500	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,894	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,922,818	29	1,810,419

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005128 Office of Field Experience

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 2013		Proposed Budget FY 2014	
	<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	47,907	0	0
TRAVEL (6)		60,000		70,000
OPERATING SUPPLIES AND EXPENSE (7)		72,093		96,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180,000	0	166,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	47,907	0	0
TRAVEL (6)	0	60,000	0	70,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,093	0	96,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	180,000	0	166,600

Departmental Budget
University of West Georgia
Schedule G
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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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	5,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	6,000	1	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	5,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	6,000	1	3,500

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005150 Web MAT Math & Science

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)		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 2014

DEPARTMENT: 1007101 VPAA Academic 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 2013		Proposed Budget FY 2014	
	<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	424,730	4	0
TRAVEL (6)		31,900		40,000
OPERATING SUPPLIES AND EXPENSE (7)		117,668		448,578
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	574,298	4	488,578
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	424,730	4	0
TRAVEL (6)	0	31,900	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	117,668	0	448,578
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	574,298	4	488,578

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007105 Academic Affairs Faculty

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)	58	3,453,181	65	3,384,487
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		328,145		816,446
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	58	3,781,326	65	4,200,933
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	58	3,453,181	65	3,384,487
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	328,145	0	816,446
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	58	3,781,326	65	4,200,933

Departmental Budget
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DEPARTMENT: 1007106 Academic Affairs STF

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 2013</u>		<u>Proposed Budget FY 2014</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	954,657	15	389,214
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	954,657	15	390,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	954,657	15	389,214
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	954,657	15	390,236

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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	4,034,353	2	3,754,404
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	4,034,353	2	3,754,404
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	4,034,353	2	3,754,404
TRAVEL (6)	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	4,034,353	2	3,754,404

Departmental Budget
University of West Georgia
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DEPARTMENT: 1007108 STEM-UWISE

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 2013</u>		<u>Proposed Budget FY 2014</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	203,941	4	268,637
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		128,035		47,746
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	341,976	4	316,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	203,941	4	268,637
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	128,035	0	47,746
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	341,976	4	316,383

Departmental Budget
University of West Georgia
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DEPARTMENT: 1009000 Continuing Education

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	217,256	3	223,734
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,143
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	219,003	3	224,877
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	217,256	3	223,734
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	219,003	3	224,877

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1013004 *-FRG Fujita

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 2013				
Proposed Budget FY 2014				
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 2014

DEPARTMENT: 1013006 *-FRG 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>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
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
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DEPARTMENT: 1013101 Research & Sponsored Projects

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 2013		Proposed Budget FY 2014	
	<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)	6	342,237	6	364,197
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		30,687		21,120
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	382,924	6	395,317
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	342,237	6	364,197
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,687	0	21,120
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	382,924	6	395,317

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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 2013</u>		<u>Proposed Budget FY 2014</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	51,582	1	60,116
TRAVEL (6)		175		274
OPERATING SUPPLIES AND EXPENSE (7)		99		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,856	1	60,390
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	51,582	1	60,116
TRAVEL (6)	0	175	0	274
OPERATING SUPPLIES AND EXPENSE (7)	0	99	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,856	1	60,390

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		12,047		12,047
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	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,047	0	12,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013114 *-FRG Diaz-Laplante

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 2013				
Proposed Budget FY 2014				
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 2014

DEPARTMENT: 1013317 *-FRG Deline

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013503 *-FRG Ballentine

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 2013		Proposed Budget FY 2014
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 2014

DEPARTMENT: 1014011 IDG Yang

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 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 1014103 IDG Mitra

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 2013		Proposed Budget FY 2014	
	<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 2014

DEPARTMENT: 1015000 Political Heritage

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	8,000	2	8,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	12,000	2	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,000	2	8,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	12,000	2	12,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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)	37	2,041,611	41	2,422,944
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		624,189		592,795
EQUIPMENT AND/OR BOOKS (8)		411,800		411,792
TOTAL	37	3,107,600	41	3,457,531
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	2,041,611	41	2,422,944
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	624,189	0	592,795
EQUIPMENT AND/OR BOOKS (8)	0	411,800	0	411,792
GRAND TOTAL	37	3,107,600	41	3,457,531

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1018000 Coliseum

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 2013		Proposed Budget FY 2014	
	<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	238,201	10	365,640
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		244,334		115,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	494,535	10	492,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	238,201	10	365,640
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	244,334	0	115,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	494,535	10	492,929

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1019000 Information Technology

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 2013		Proposed Budget FY 2014	
	<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)	64	4,078,533	67	4,340,985
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		808,427		761,566
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	64	5,006,960	67	5,222,551
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	64	4,078,533	67	4,340,985
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	808,427	0	761,566
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	64	5,006,960	67	5,222,551

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020101 A-College of Arts & Sciences

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)	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 2014

DEPARTMENT: 1020103 Townsend Center

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 2013		Proposed Budget FY 2014	
	<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)	11	257,754	10	262,940
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		53,904		63,904
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	314,158	10	329,344
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	257,754	10	262,940
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	53,904	0	63,904
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	314,158	10	329,344

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020200 College of Arts & Hum Dean

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 2013		Proposed Budget FY 2014	
	<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)	8	391,938	8	403,975
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		20,997		23,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	414,935	8	428,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	391,938	8	403,975
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,997	0	23,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	414,935	8	428,975

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1020206 COAH General 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)	7	91,951	7	178,006
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		5,436		50,621
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	104,387	7	235,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	91,951	7	178,006
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,436	0	50,621
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	104,387	7	235,627

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1020300 COSM Dean's 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 2013</u>		<u>Proposed Budget FY 2014</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	329,290	9	340,397
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		152,081		99,208
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	481,371	9	439,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	329,290	9	340,397
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	152,081	0	99,208
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	481,371	9	439,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020302 COSM Development Fund

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 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 1020306 COSM General 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)	2	118,007	2	75,379
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	118,007	2	75,379
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	118,007	2	75,379
TRAVEL (6)	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	118,007	2	75,379

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020400 College of Social Science Dean

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 2013		Proposed Budget FY 2014	
	<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)	9	330,614	11	347,879
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		49,162		95,203
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	384,776	11	448,082
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	330,614	11	347,879
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,162	0	95,203
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	384,776	11	448,082

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020402 COSS Development Fund

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	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: 1020404 COSS eTuition

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 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 1020406 COSS General 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>
		Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	387,454	4	403,250
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	387,454	4	403,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	387,454	4	403,250
TRAVEL (6)	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	387,454	4	403,250

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020423 COSS Graduate 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 2013		Proposed Budget FY 2014	
	<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	6,000	1	6,000
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,000	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,000	1	14,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	904,527	14	925,206
TRAVEL (6)		45,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		118,825		176,850
EQUIPMENT AND/OR BOOKS (8)		128,025		49,785
TOTAL	17	1,196,377	14	1,201,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	904,527	14	925,206
TRAVEL (6)	0	45,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	118,825	0	176,850
EQUIPMENT AND/OR BOOKS (8)	0	128,025	0	49,785
GRAND TOTAL	17	1,196,377	14	1,201,841

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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	34,302	1	35,588
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	34,302	1	35,588
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	34,302	1	35,588
TRAVEL (6)	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	34,302	1	35,588

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	880,517	16	782,926
TRAVEL (6)		35,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		214,666		67,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,130,183	16	875,848
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	880,517	16	782,926
TRAVEL (6)	0	35,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	214,666	0	67,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,130,183	16	875,848

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1022102 COE Student 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 2013		Proposed Budget FY 2014	
	<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	500,479	11	554,671
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		32,879
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	500,479	11	594,550
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	500,479	11	554,671
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,879
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	500,479	11	594,550

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>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	3,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		3,000
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,800	1	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	3,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,800	1	11,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	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	0	1,500	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1022107 Advising Center

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 2013		Proposed Budget FY 2014	
	<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)		2,400		2,500
OPERATING SUPPLIES AND EXPENSE (7)		2,500		5,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,900	0	7,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,400	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	5,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,900	0	7,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	49,235	3	131,842
TRAVEL (6)		1,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		4,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	51,235	3	138,968
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	49,235	3	131,842
TRAVEL (6)	0	1,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	4,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	51,235	3	138,968

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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 2013		Proposed Budget FY 2014	
	<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		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		84,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	91,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	84,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	91,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022123 COE Office of Graduate 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 2013		Proposed Budget FY 2014	
	<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	249,539	8	282,495
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,997		5,996
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	254,536	8	292,491
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	249,539	8	282,495
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,997	0	5,996
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	254,536	8	292,491

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,355,388	11	1,413,169
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		46,431		185,162
EQUIPMENT AND/OR BOOKS (8)		38,000		13,051
TOTAL	10	1,459,819	11	1,631,382
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	1,355,388	11	1,413,169
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	46,431	0	185,162
EQUIPMENT AND/OR BOOKS (8)	0	38,000	0	13,051
GRAND TOTAL	10	1,459,819	11	1,631,382

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1025200 University Transition Program

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 2013</u>		<u>Proposed Budget FY 2014</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	155,870	6	146,054
TRAVEL (6)		8,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		21,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	178,870	6	169,054
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	155,870	6	146,054
TRAVEL (6)	0	8,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	21,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	178,870	6	169,054

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	304,063	9	350,886
TRAVEL (6)		4,600		7,500
OPERATING SUPPLIES AND EXPENSE (7)		24,016		21,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	332,679	9	379,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	304,063	9	350,886
TRAVEL (6)	0	4,600	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	24,016	0	21,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	332,679	9	379,502

Departmental Budget
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Schedule G
For Fiscal Year 2014

DEPARTMENT: 1027101 UREC Business Operations 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 2013		Proposed Budget FY 2014	
	<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	508,231	12	535,774
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		25,808		4,384
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	554,039	12	560,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	508,231	12	535,774
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,808	0	4,384
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	554,039	12	560,158

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1027201 Club Sports 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 2013</u>		<u>Proposed Budget FY 2014</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	4,000
TRAVEL (6)		0		13,000
OPERATING SUPPLIES AND EXPENSE (7)		29,875		12,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	29,875	2	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	4,000
TRAVEL (6)	0	0	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,875	0	12,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	29,875	2	29,875

Departmental Budget
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Schedule G
For Fiscal Year 2014

DEPARTMENT: 1031000 Counseling & Career Developmen

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 2013		Proposed Budget FY 2014	
	<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)	18	810,407	22	927,113
TRAVEL (6)		3,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		49,418		37,173
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	862,825	22	970,286
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	810,407	22	927,113
TRAVEL (6)	0	3,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,418	0	37,173
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	862,825	22	970,286

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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	83,776	3	83,775
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,776	3	98,775
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,776	3	83,775
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,776	3	98,775

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University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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	10,000	1	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	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	1	10,000	1	10,000

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University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	829,633	17	844,199
TRAVEL (6)		10,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,000		43,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	889,633	17	900,599
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	829,633	17	844,199
TRAVEL (6)	0	10,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	43,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	889,633	17	900,599

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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	215,889	8	263,078
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		80,000		128,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	345,889	8	441,078
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	215,889	8	263,078
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,000	0	128,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	345,889	8	441,078

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1033000 Career 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 2013		Proposed Budget FY 2014	
	<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	310,818	8	315,536
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		20,308		23,778
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	337,126	8	345,314
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	310,818	8	315,536
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,308	0	23,778
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	337,126	8	345,314

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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	72,150	1	72,150
TRAVEL (6)		5,000		4,750
OPERATING SUPPLIES AND EXPENSE (7)		250		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)	0	5,000	0	4,750
OPERATING SUPPLIES AND EXPENSE (7)	0	250	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

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>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	6,069	1	9,673
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,069	1	9,673
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,069	1	9,673
TRAVEL (6)	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	6,069	1	9,673

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Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	629,465	18	643,315
TRAVEL (6)		11,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		17,090		31,347
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	657,555	18	681,662
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	629,465	18	643,315
TRAVEL (6)	0	11,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,090	0	31,347
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	657,555	18	681,662

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1036000 Admissions

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 2013		Proposed Budget FY 2014	
	<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	1,008,941	23	974,429
TRAVEL (6)		45,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		179,978		195,978
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,233,919	23	1,215,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,008,941	23	974,429
TRAVEL (6)	0	45,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	179,978	0	195,978
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,233,919	23	1,215,407

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1036123 Graduate Application Fees

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 2013</u>		<u>Proposed Budget FY 2014</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	22,174	2	13,189
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		26,026		11
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	48,200	2	13,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	22,174	2	13,189
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,026	0	11
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	48,200	2	13,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	607,633	16	600,054
TRAVEL (6)		0		9,500
OPERATING SUPPLIES AND EXPENSE (7)		46,600		37,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	654,233	16	647,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	607,633	16	600,054
TRAVEL (6)	0	0	0	9,500
OPERATING SUPPLIES AND EXPENSE (7)	0	46,600	0	37,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	654,233	16	647,154

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1038000 Enrollment Services Center

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 2013		Proposed Budget FY 2014	
	<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	441,618	13	446,956
TRAVEL (6)		2,800		2,800
OPERATING SUPPLIES AND EXPENSE (7)		15,145		15,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	459,563	13	464,901
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	441,618	13	446,956
TRAVEL (6)	0	2,800	0	2,800
OPERATING SUPPLIES AND EXPENSE (7)	0	15,145	0	15,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	459,563	13	464,901

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1038100 ESC-Imaging 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 2013</u>		<u>Proposed Budget FY 2014</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	38,766
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	42,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	38,766
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	42,766

Departmental Budget
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 Schedule G
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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 2013</u>		<u>Proposed Budget FY 2014</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	533,471	7	540,294
TRAVEL (6)		10,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		789,740		471,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	1,333,211	7	1,026,529
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	533,471	7	540,294
TRAVEL (6)	0	10,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	789,740	0	471,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	1,333,211	7	1,026,529

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1039105 Planning Initiatives

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 2013		Proposed Budget FY 2014	
	<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)		2,389,618		2,200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,389,618	0	2,200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,389,618	0	2,200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,389,618	0	2,200,000

Departmental Budget
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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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	46,767	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,827		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	48,594	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	46,767	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,827	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	48,594	0	0

Departmental Budget
University of West Georgia
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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 2013</u>		<u>Proposed Budget FY 2014</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)	6	233,564	8	300,243
TRAVEL (6)		3,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		10,001		13,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	246,565	8	318,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	233,564	8	300,243
TRAVEL (6)	0	3,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,001	0	13,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	246,565	8	318,571

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039111 Conflict Resolution

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 2013</u>		<u>Proposed Budget FY 2014</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)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
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	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget
University of West Georgia
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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 2013</u>		<u>Proposed Budget FY 2014</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	69,936	2	70,410
TRAVEL (6)		3,500		4,644
OPERATING SUPPLIES AND EXPENSE (7)		2,335		1,588
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	75,771	2	76,642
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	69,936	2	70,410
TRAVEL (6)	0	3,500	0	4,644
OPERATING SUPPLIES AND EXPENSE (7)	0	2,335	0	1,588
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	75,771	2	76,642

Departmental Budget
 University of West Georgia
 Schedule G
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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 2013</u>		<u>Proposed Budget FY 2014</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	161,335	2	161,416
TRAVEL (6)		1,736		2,736
OPERATING SUPPLIES AND EXPENSE (7)		1,235		2,420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	164,306	2	166,572
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,335	2	161,416
TRAVEL (6)	0	1,736	0	2,736
OPERATING SUPPLIES AND EXPENSE (7)	0	1,235	0	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	164,306	2	166,572

Departmental Budget
 University of West Georgia
 Schedule G
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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>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	791,716	13	1,294,522
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		25,232		145,974
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	830,948	13	1,454,496
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	791,716	13	1,294,522
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,232	0	145,974
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	830,948	13	1,454,496

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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 2013		Proposed Budget FY 2014	
	<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	316,715	6	209,920
TRAVEL (6)		15,000		15,288
OPERATING SUPPLIES AND EXPENSE (7)		15,288		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	347,003	6	240,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	316,715	6	209,920
TRAVEL (6)	0	15,000	0	15,288
OPERATING SUPPLIES AND EXPENSE (7)	0	15,288	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	347,003	6	240,208

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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 2013		Proposed Budget FY 2014	
	<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	226,309	3	152,512
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		24,189		24,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	254,498	3	180,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	226,309	3	152,512
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,189	0	24,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	254,498	3	180,701

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University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1041108 Core Instruction

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 2013</u>		<u>Proposed Budget FY 2014</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	1,269,658	12	532,595
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,159		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,274,817	12	532,595
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,269,658	12	532,595
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,159	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,274,817	12	532,595

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University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1041109 RPG Initiative

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)	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
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For Fiscal Year 2014

DEPARTMENT: 1041110 eCore-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 2013		Proposed Budget FY 2014	
	<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	116,715	3	227,643
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		42,357
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	116,715	3	270,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	116,715	3	227,643
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	42,357
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	116,715	3	270,000

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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>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041125 *-African-American MaleInitiat

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 2013		Proposed Budget FY 2014
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
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DEPARTMENT: 1041138 European Union Program Tuition

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	33,005	1	59,200
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		40,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	73,005	1	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	33,005	1	59,200
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	40,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	73,005	1	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1043000 Institutional Research

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 2013		Proposed Budget FY 2014	
	<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	298,776	5	303,670
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		19,053		17,761
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	324,329	5	327,931
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	298,776	5	303,670
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	19,053	0	17,761
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	324,329	5	327,931

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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 2013</u>		<u>Proposed Budget FY 2014</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)	7	514,309	7	506,198
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		1,358,327		68,818
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	1,883,636	7	586,016
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	514,309	7	506,198
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,358,327	0	68,818
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	1,883,636	7	586,016

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 University of West Georgia
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 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	212,573	3	216,295
TRAVEL (6)		5,246		1,920
OPERATING SUPPLIES AND EXPENSE (7)		512		1,259
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	218,331	3	219,474
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	212,573	3	216,295
TRAVEL (6)	0	5,246	0	1,920
OPERATING SUPPLIES AND EXPENSE (7)	0	512	0	1,259
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	218,331	3	219,474

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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>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	17	835,207	18	878,106
TRAVEL (6)		3,000		8,026
OPERATING SUPPLIES AND EXPENSE (7)		68,057		52,476
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	906,264	18	938,608
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	835,207	18	878,106
TRAVEL (6)	0	3,000	0	8,026
OPERATING SUPPLIES AND EXPENSE (7)	0	68,057	0	52,476
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	906,264	18	938,608

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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045104 Budget 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 2013		Proposed Budget FY 2014	
	<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	414,306	8	497,862
TRAVEL (6)		2,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		6,162		3,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	422,468	8	504,024
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	414,306	8	497,862
TRAVEL (6)	0	2,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,162	0	3,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	422,468	8	504,024

Departmental Budget
 University of West Georgia
 Schedule G
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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>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	13	701,212	14	775,442
TRAVEL (6)		6,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		62,592		60,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	769,804	14	843,917
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	701,212	14	775,442
TRAVEL (6)	0	6,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	62,592	0	60,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	769,804	14	843,917

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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 2013</u>		<u>Proposed Budget FY 2014</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	275,371	6	276,328
TRAVEL (6)		619		6,436
OPERATING SUPPLIES AND EXPENSE (7)		2,000		3,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	277,990	6	285,764
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	275,371	6	276,328
TRAVEL (6)	0	619	0	6,436
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	277,990	6	285,764

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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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	124,693	4	132,102
TRAVEL (6)		313		410
OPERATING SUPPLIES AND EXPENSE (7)		7,213		1,024
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	132,219	4	133,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	124,693	4	132,102
TRAVEL (6)	0	313	0	410
OPERATING SUPPLIES AND EXPENSE (7)	0	7,213	0	1,024
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	132,219	4	133,536

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University of West Georgia
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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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	86,697	2	90,582
TRAVEL (6)		300		400
OPERATING SUPPLIES AND EXPENSE (7)		1,200		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	88,197	2	92,482
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	86,697	2	90,582
TRAVEL (6)	0	300	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	1,200	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	88,197	2	92,482

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045111 Bursar

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 2013		Proposed Budget FY 2014	
	<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)	11	398,644	12	484,222
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		11,480		21,272
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	411,624	12	506,994
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	398,644	12	484,222
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	11,480	0	21,272
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	411,624	12	506,994

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 Schedule G
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DEPARTMENT: 1045116 Commencement

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 2013</u>		<u>Proposed Budget FY 2014</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	13,245	1	19,305
TRAVEL (6)		137		211
OPERATING SUPPLIES AND EXPENSE (7)		6,735		411
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,117	1	19,927
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	13,245	1	19,305
TRAVEL (6)	0	137	0	211
OPERATING SUPPLIES AND EXPENSE (7)	0	6,735	0	411
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,117	1	19,927

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DEPARTMENT: 1045155 Title IX

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	72,106
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	1	79,106
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	72,106
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	1	79,106

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DEPARTMENT: 1045909 Omissions & Errors

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 2013</u>		<u>Proposed Budget FY 2014</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)		1,730,699		332,112
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,730,699	0	332,112
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,730,699	0	332,112
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,730,699	0	332,112

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1049000 Mail 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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	221,057	7	235,595
TRAVEL (6)		2,324		2,370
OPERATING SUPPLIES AND EXPENSE (7)		28,476		20,862
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	251,857	7	258,827
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	221,057	7	235,595
TRAVEL (6)	0	2,324	0	2,370
OPERATING SUPPLIES AND EXPENSE (7)	0	28,476	0	20,862
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	251,857	7	258,827

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1051000 Publications & Printing

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)	10	437,892	7	359,809
TRAVEL (6)		400		0
OPERATING SUPPLIES AND EXPENSE (7)		26,245		19,837
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	464,537	7	379,646
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	437,892	7	359,809
TRAVEL (6)	0	400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,245	0	19,837
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	464,537	7	379,646

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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)		120,000		120,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	120,000	0	120,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	48,219	5	176,927
TRAVEL (6)		371		926
OPERATING SUPPLIES AND EXPENSE (7)		331,410		322,147
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	380,000	5	500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	48,219	5	176,927
TRAVEL (6)	0	371	0	926
OPERATING SUPPLIES AND EXPENSE (7)	0	451,410	0	442,147
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	500,000	5	620,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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)	34	1,440,257	39	1,568,001
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		193,648		133,314
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,643,905	39	1,711,315
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,440,257	39	1,568,001
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	193,648	0	133,314
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,643,905	39	1,711,315

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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)	17	886,884	17	944,903
TRAVEL (6)		7,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		452,115		106,270
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,345,999	17	1,053,173
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	886,884	17	944,903
TRAVEL (6)	0	7,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	452,115	0	106,270
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,345,999	17	1,053,173

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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)	14	743,108	17	934,092
TRAVEL (6)		6,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		1,467,648		1,360,903
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	2,216,756	17	2,304,995
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	743,108	17	934,092
TRAVEL (6)	0	6,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,467,648	0	1,360,903
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	2,216,756	17	2,304,995

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1059103 Tennis Program

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 2013</u>		<u>Proposed Budget FY 2014</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	43,581	4	59,009
TRAVEL (6)		7,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		21,115		4,494
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	72,196	4	70,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	43,581	4	59,009
TRAVEL (6)	0	7,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,115	0	4,494
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	72,196	4	70,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1059104 Women's Track

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	9,641
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		55,103
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	67,244
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	9,641
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	55,103
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	67,244

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1061000 Development & 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 2013		Proposed Budget FY 2014	
	<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)	17	952,267	20	1,091,827
TRAVEL (6)		10,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		164,151		133,624
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,126,418	20	1,237,451
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	952,267	20	1,091,827
TRAVEL (6)	0	10,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	164,151	0	133,624
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,126,418	20	1,237,451

Departmental Budget
University of West Georgia
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For Fiscal Year 2014

DEPARTMENT: 1063000 Staff Benefits

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 2013		Proposed Budget FY 2014	
	<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	3,411,178	4	4,078,607
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	3,428,178	4	4,095,607
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	3,411,178	4	4,078,607
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	3,428,178	4	4,095,607

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067000 General Institutional

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 2013</u>		<u>Proposed Budget FY 2014</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)		284,633		277,133
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	284,633	0	277,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	284,633	0	277,133
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	284,633	0	277,133

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
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)		1,400,000		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400,000	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	1,400,000	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400,000	0	1,400,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1067105 eTuition UWG

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 2013</u>		<u>Proposed Budget FY 2014</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)		1,766,334		2,099,095
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,766,334	0	2,099,095
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,766,334	0	2,099,095
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,766,334	0	2,099,095

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014
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)		200,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	150,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>
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)		72,300		66,627
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	72,300	0	66,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	72,300	0	66,627
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	72,300	0	66,627

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013				
Proposed Budget FY 2014				
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)		2,500		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
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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)		1,527		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,527	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,527	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,527	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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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 2013</u>		<u>Proposed Budget FY 2014</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)		3,500		8,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,500	0	8,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	8,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,500	0	8,280

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1090000 Telecommunications

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)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>
		Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	273,389	6	334,065
TRAVEL (6)		7,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,865		8,540
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	304,754	6	348,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	273,389	6	334,065
TRAVEL (6)	0	7,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,865	0	8,540
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	304,754	6	348,605

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DEPARTMENT: 9910100 Physical Plant Administration

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 2013		Proposed Budget FY 2014	
	<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	448,735	10	453,753
TRAVEL (6)		2,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		18,750		16,749
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	469,485	10	474,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	448,735	10	453,753
TRAVEL (6)	0	2,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,750	0	16,749
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	469,485	10	474,502

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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 2013		Proposed Budget FY 2014	
	<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	477,726	1	0
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		81,181		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	559,407	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	477,726	1	0
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,181	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	559,407	1	0

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 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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)	12	763,089	13	746,940
TRAVEL (6)		6,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		83,830		73,826
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	852,919	13	828,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	763,089	13	746,940
TRAVEL (6)	0	6,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	83,830	0	73,826
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	852,919	13	828,766

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University of West Georgia
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DEPARTMENT: 9910800 CP&F Projects

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 2013		Proposed Budget FY 2014	
	<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)		768,990		576,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	768,990	0	576,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	768,990	0	576,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	768,990	0	576,865

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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 2013</u>		<u>Proposed Budget FY 2014</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	241,365	7	277,331
TRAVEL (6)		3,500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		435,369		394,802
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	680,234	7	673,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	241,365	7	277,331
TRAVEL (6)	0	3,500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	435,369	0	394,802
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	680,234	7	673,133

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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>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
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)		404,000		455,598
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	404,000	0	455,598
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	404,000	0	455,598
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	404,000	0	455,598

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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 2013		Proposed Budget FY 2014
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-670,000	0	-688,318
TRAVEL (6)		-7,742		-7,331
OPERATING SUPPLIES AND EXPENSE (7)		-79,384		-84,729
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-757,126	0	-780,378
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-670,000	0	-688,318
TRAVEL (6)	0	-7,742	0	-7,331
OPERATING SUPPLIES AND EXPENSE (7)	0	-79,384	0	-84,729
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-757,126	0	-780,378

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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 2013		Proposed Budget FY 2014	
	<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)	33	1,593,275	41	2,017,799
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,145,629		1,161,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,740,904	41	3,181,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,593,275	41	2,017,799
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,145,629	0	1,161,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,740,904	41	3,181,699

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DEPARTMENT: 9920200 Facilities Equipment

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 2013				
Proposed Budget FY 2014				
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		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
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	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

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 For Fiscal Year 2014

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 2013		Proposed Budget FY 2014	
	<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	-654,000	0	-729,679
TRAVEL (6)		-794		-772
OPERATING SUPPLIES AND EXPENSE (7)		-624,000		-312,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,278,794	0	-1,042,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-654,000	0	-729,679
TRAVEL (6)	0	-794	0	-772
OPERATING SUPPLIES AND EXPENSE (7)	0	-624,000	0	-312,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,278,794	0	-1,042,605

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DEPARTMENT: 9930100 Custodial 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 2013				
Proposed Budget FY 2014				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	1,952,295	68	2,138,047
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		112,913		123,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	2,066,208	68	2,262,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	1,952,295	68	2,138,047
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	112,913	0	123,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	2,066,208	68	2,262,069

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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>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-558,000	0	-701,274
TRAVEL (6)		-397		-386
OPERATING SUPPLIES AND EXPENSE (7)		-15,000		-17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-573,397	0	-718,660
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-558,000	0	-701,274
TRAVEL (6)	0	-397	0	-386
OPERATING SUPPLIES AND EXPENSE (7)	0	-15,000	0	-17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-573,397	0	-718,660

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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 2013		Proposed Budget FY 2014	
	<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)		1,966,090		2,045,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,966,090	0	2,045,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,966,090	0	2,045,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,966,090	0	2,045,676

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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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	28	1,060,045	32	1,255,849
TRAVEL (6)		500		4,000
OPERATING SUPPLIES AND EXPENSE (7)		307,235		404,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	1,367,780	32	1,664,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,060,045	32	1,255,849
TRAVEL (6)	0	500	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	307,235	0	404,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	1,367,780	32	1,664,299

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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 2013				
Proposed Budget FY 2014				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-235,000	0	-304,181
TRAVEL (6)		-198		-1,543
OPERATING SUPPLIES AND EXPENSE (7)		-32,000		-30,873
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-267,198	0	-336,597
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-235,000	0	-304,181
TRAVEL (6)	0	-198	0	-1,543
OPERATING SUPPLIES AND EXPENSE (7)	0	-32,000	0	-30,873
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-267,198	0	-336,597

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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	222,811	8	457,464
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	222,811	8	457,464
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	222,811	8	457,464
TRAVEL (6)	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	222,811	8	457,464

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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	871,400	15	881,501
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	871,400	15	881,501
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	871,400	15	881,501
TRAVEL (6)	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	871,400	15	881,501

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DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	19	1,295,232	21	1,406,181
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,295,232	21	1,406,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,295,232	21	1,406,181
TRAVEL (6)	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	1,295,232	21	1,406,181

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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	893,216	13	825,033
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	893,216	13	825,033
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	893,216	13	825,033
TRAVEL (6)	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	893,216	13	825,033

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	390,624	8	480,044
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	390,624	8	480,044
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	390,624	8	480,044
TRAVEL (6)	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	390,624	8	480,044

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	8	836,696	9	956,634
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	836,696	9	956,634
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	836,696	9	956,634
TRAVEL (6)	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	836,696	9	956,634

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	2,294,142	40	2,152,831
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	2,294,142	40	2,152,831
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	2,294,142	40	2,152,831
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	44	2,294,142	40	2,152,831

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	676,364	14	817,535
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	676,364	14	817,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	676,364	14	817,535
TRAVEL (6)	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	676,364	14	817,535

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	950,833	16	1,039,208
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	950,833	16	1,039,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	950,833	16	1,039,208
TRAVEL (6)	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	950,833	16	1,039,208

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,151,836	19	1,203,815
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,151,836	19	1,203,815
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,151,836	19	1,203,815
TRAVEL (6)	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	1,151,836	19	1,203,815

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	573,279	12	711,758
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	573,279	12	711,758
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	573,279	12	711,758
TRAVEL (6)	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	573,279	12	711,758

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,547,047	27	1,599,350
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	1,547,047	27	1,599,350
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,547,047	27	1,599,350
TRAVEL (6)	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	1,547,047	27	1,599,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	699,993	12	687,821
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	699,993	12	687,821
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	699,993	12	687,821
TRAVEL (6)	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	699,993	12	687,821

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	469,107	7	463,566
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	469,107	7	463,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	469,107	7	463,566
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	7	469,107	7	463,566

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	21	1,655,962	22	1,901,551
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,655,962	22	1,901,551
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,655,962	22	1,901,551
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,655,962	22	1,901,551

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	6	269,779	6	290,891
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	269,779	6	290,891
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	269,779	6	290,891
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	269,779	6	290,891

Departmental Budget
University of West Georgia
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For Fiscal Year 2014

DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	0	0	7	514,526
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		68,474
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	593,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	514,526
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	68,474
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	593,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	6	382,485	6	392,120
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	382,485	6	392,120
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	382,485	6	392,120
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	382,485	6	392,120

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,014,023	16	1,100,013
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,014,023	16	1,100,013
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,014,023	16	1,100,013
TRAVEL (6)	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	1,014,023	16	1,100,013

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,259,693	18	1,422,081
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,259,693	18	1,422,081
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,259,693	18	1,422,081
TRAVEL (6)	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	1,259,693	18	1,422,081

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	6	295,726	6	304,377
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	295,726	6	304,377
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	295,726	6	304,377
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	295,726	6	304,377

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003101 RCOB General Instruction

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: INSTRUCTION (Program 11100-11400)</p> <p style="margin-left: 40px;">CLASS: GENERAL OPERATIONS (Class 11000-11996)</p>				
PERSONAL SERVICES (5)	1	59,780	1	59,780
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	59,780	1	59,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,780	1	59,780
TRAVEL (6)	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	59,780	1	59,780

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,258,976	12	1,482,641
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	1,258,976	12	1,482,641
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	1,258,976	12	1,482,641
TRAVEL (6)	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	1,258,976	12	1,482,641

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	10	981,231	9	913,291
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	981,231	9	913,291
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	981,231	9	913,291
TRAVEL (6)	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	981,231	9	913,291

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,398,064	13	1,363,773
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,398,064	13	1,363,773
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,398,064	13	1,363,773
TRAVEL (6)	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	1,398,064	13	1,363,773

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,144,568	12	1,266,400
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,144,568	12	1,266,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	1,144,568	12	1,266,400
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	12	1,144,568	12	1,266,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	216,171	4	216,232
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	216,171	4	216,232
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	216,171	4	216,232
TRAVEL (6)	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	216,171	4	216,232

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	6,087	1	6,087
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,087	1	6,087
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,087	1	6,087
TRAVEL (6)	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	6,087	1	6,087

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	95,319	1	95,813
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	95,319	1	95,813
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	95,319	1	95,813
TRAVEL (6)	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	95,319	1	95,813

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005101 COE General Instruction

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 2013				
Proposed Budget FY 2014				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	128,817	1	225,523
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	128,817	1	225,523
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	128,817	1	225,523
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	1	128,817	1	225,523

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,033,271	14	916,871
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,033,271	14	916,871
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,033,271	14	916,871
TRAVEL (6)	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	1,033,271	14	916,871

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,357,368	18	1,310,690
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,357,368	18	1,310,690
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,357,368	18	1,310,690
TRAVEL (6)	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	1,357,368	18	1,310,690

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,239,112	21	1,445,568
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,239,112	21	1,445,568
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	1,239,112	21	1,445,568
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,239,112	21	1,445,568

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,782,697	24	1,672,903
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,782,697	24	1,672,903
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,782,697	24	1,672,903
TRAVEL (6)	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	1,782,697	24	1,672,903

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	424,730	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	424,730	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	424,730	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	3	424,730	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	58	3,453,181	62	3,384,487
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		164,073		816,446
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	58	3,617,254	62	4,200,933
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	58	3,453,181	62	3,384,487
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	164,073	0	816,446
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	58	3,617,254	62	4,200,933

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	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 2014

DEPARTMENT: 1007108 STEM-UWISE

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	203,941	4	268,637
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		128,035		47,746
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	341,976	4	316,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	203,941	4	268,637
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	128,035	0	47,746
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	341,976	4	316,383

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	150,898	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	150,898	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	150,898	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	150,898	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,142,226	15	1,318,821
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		52,547		0
EQUIPMENT AND/OR BOOKS (8)		411,800		0
TOTAL	15	1,606,573	15	1,318,821
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,142,226	15	1,318,821
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,547	0	0
EQUIPMENT AND/OR BOOKS (8)	0	411,800	0	0
GRAND TOTAL	15	1,606,573	15	1,318,821

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		114,241		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	114,241	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	114,241	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	114,241	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	268,790	3	269,628
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	268,790	3	269,628
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	268,790	3	269,628
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	3	268,790	3	269,628

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	86,151	4	93,582
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	86,151	4	113,582
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	86,151	4	93,582
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	86,151	4	113,582

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	5	197,074	4	196,104
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	197,074	4	196,104
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	197,074	4	196,104
TRAVEL (6)	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	197,074	4	196,104

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	23,407	1	74,527
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	23,407	1	74,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	23,407	1	74,527
TRAVEL (6)	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	23,407	1	74,527

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	183,022	7	191,091
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	183,022	7	191,091
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	183,022	7	191,091
TRAVEL (6)	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	183,022	7	191,091

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	56,868	2	72,664
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	56,868	2	72,664
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	56,868	2	72,664
TRAVEL (6)	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	56,868	2	72,664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	362,613	2	355,792
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	362,613	2	355,792
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	362,613	2	355,792
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	4	362,613	2	355,792

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	441,970	3	417,570
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	441,970	3	417,570
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	441,970	3	417,570
TRAVEL (6)	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	441,970	3	417,570

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	87,031
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	87,031
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	87,031
TRAVEL (6)	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	87,031

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	98,230	1	98,584
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	98,230	1	98,584
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	98,230	1	98,584
TRAVEL (6)	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	98,230	1	98,584

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	141,737	0	635,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		105,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	141,737	0	740,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	141,737	0	635,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	105,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	141,737	0	740,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	344,004	2	343,933
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		100,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	344,004	2	443,933
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	344,004	2	343,933
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	100,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	344,004	2	443,933

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		2,389,618		1,261,351
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,389,618	0	1,261,351
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,389,618	0	1,261,351
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,389,618	0	1,261,351

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

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	46,767	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,827		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	48,594	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	46,767	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,827	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	48,594	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039109 Institutional 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)	1	149,693	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	149,693	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	149,693	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	149,693	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	8,881	1	8,881
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,881	1	8,881
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,881	1	8,881
TRAVEL (6)	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	8,881	1	8,881

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	3	504,049	4	799,968
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		123,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	504,049	4	922,968
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	504,049	4	799,968
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	123,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	504,049	4	922,968

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	137,440	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	137,440	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	137,440	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	137,440	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	25	1,269,658	12	532,595
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,269,658	12	532,595
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,269,658	12	532,595
TRAVEL (6)	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	1,269,658	12	532,595

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 1041125 *-African-American MaleInitiat

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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 2014

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)	1	107,285	1	99,652
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	107,285	1	99,652
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	107,285	1	99,652
TRAVEL (6)	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	107,285	1	99,652

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>
		Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	186,394	1	186,394
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	186,394	1	186,394
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	186,394	1	186,394
TRAVEL (6)	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	186,394	1	186,394

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	141,114
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	141,114
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	141,114
TRAVEL (6)	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	141,114

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		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 2014

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	234,800
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	239,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	234,800
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	239,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1061000 Development & Alumni Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	115,953
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	115,953
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	115,953
TRAVEL (6)	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	115,953

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 Schedule G
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DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,157,039	0	1,234,180
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,157,039	0	1,234,180
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	1,157,039	0	1,234,180
TRAVEL (6)	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	1,157,039	0	1,234,180

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)	1	154,686	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	154,686	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	154,686	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	154,686	0	0

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	34,192	4	34,174
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		5,833		5,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	45,025	4	45,007
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	34,192	4	34,174
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,833	0	5,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	45,025	4	45,007

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	40,281	5	39,396
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		27,332		36,332
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	69,613	5	77,728
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	40,281	5	39,396
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,332	0	36,332
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	69,613	5	77,728

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	115,662	5	190,176
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		64,430		55,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	182,092	5	247,813
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	115,662	5	190,176
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	64,430	0	55,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	182,092	5	247,813

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	102,087	4	112,190
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		42,487		33,987
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	146,074	4	147,677
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	102,087	4	112,190
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	42,487	0	33,987
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	146,074	4	147,677

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	26,903	12	74,272
TRAVEL (6)		5,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		11,590		8,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	43,493	12	90,862
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	26,903	12	74,272
TRAVEL (6)	0	5,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,590	0	8,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	43,493	12	90,862

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	162,486	5	176,399
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		20,500		46,907
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	187,986	5	228,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	162,486	5	176,399
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,500	0	46,907
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	187,986	5	228,306

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	199,645	6	218,764
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		27,970		40,999
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	240,615	6	272,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	199,645	6	218,764
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,970	0	40,999
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	240,615	6	272,763

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	44,895	3	111,873
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		12,582		18,082
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	61,477	3	133,955
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	44,895	3	111,873
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,582	0	18,082
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	61,477	3	133,955

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	151,447	5	151,428
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		55,084		59,584
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	219,531	5	224,012
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	151,447	5	151,428
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,084	0	59,584
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	219,531	5	224,012

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	78,223	4	78,577
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		21,654		32,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	102,877	4	114,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	78,223	4	78,577
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,654	0	32,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	102,877	4	114,235

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	6	189,454	9	260,397
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		13,717		8,254
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	208,171	9	273,651
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	189,454	9	260,397
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,717	0	8,254
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	208,171	9	273,651

Departmental Budget
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DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	65,664	6	106,268
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		30,789		25,238
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	97,453	6	132,506
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	65,664	6	106,268
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,789	0	25,238
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	97,453	6	132,506

Departmental Budget
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DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	77,783	3	78,106
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		18,828		25,333
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,611	3	105,439
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	77,783	3	78,106
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,828	0	25,333
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,611	3	105,439

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	102,806	3	106,629
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		10,835		13,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	114,641	3	121,626
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	102,806	3	106,629
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,835	0	13,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	114,641	3	121,626

Departmental Budget
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 Schedule G
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DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	8	352,074	9	371,815
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		49,935		40,584
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	422,009	9	432,399
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	352,074	9	371,815
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,935	0	40,584
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	422,009	9	432,399

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DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		26,832		56,859
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	46,832	0	76,859
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,832	0	56,859
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	46,832	0	76,859

Departmental Budget
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DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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		4,752
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	4,752
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,752
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	4,752

Departmental Budget
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DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		6,002		8,002
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,502	0	8,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,002	0	8,002
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,502	0	8,502

Departmental Budget
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DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	64,603	5	90,812
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		17,511		22,005
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	84,114	5	114,817
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	64,603	5	90,812
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,511	0	22,005
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	84,114	5	114,817

Departmental Budget
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DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	47,254	4	47,254
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	69,516	4	69,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	47,254	4	47,254
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	69,516	4	69,516

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 University of West Georgia
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DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	67,774	7	101,417
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,265		12,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	90,039	7	123,682
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	67,774	7	101,417
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,265	0	12,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	90,039	7	123,682

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	17,903	5	20,494
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		7,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	34,496	5	37,087
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	17,903	5	20,494
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	34,496	5	37,087

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	16,841	2	16,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,841	2	16,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,841	2	16,841
TRAVEL (6)	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	16,841	2	16,841

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	44,266	4	42,684
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	48,266	4	43,684
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	44,266	4	42,684
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	48,266	4	43,684

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	22,500	1	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	24,000	1	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	22,500	1	22,500
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	2	24,000	1	24,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	35,001	1	35,001
TRAVEL (6)		9,675		7,725
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	44,676	1	42,726
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,001	1	35,001
TRAVEL (6)	0	9,675	0	7,725
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	44,676	1	42,726

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	40,043	2	183,608
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,718	2	196,283
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	40,043	2	183,608
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,718	2	196,283

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	39,584	1	42,056
TRAVEL (6)		4,675		4,675
OPERATING SUPPLIES AND EXPENSE (7)		6,052		6,052
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,311	1	52,783
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	39,584	1	42,056
TRAVEL (6)	0	4,675	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	6,052	0	6,052
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,311	1	52,783

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	38,008	2	161,936
TRAVEL (6)		6,375		6,800
OPERATING SUPPLIES AND EXPENSE (7)		8,250		8,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,633	2	177,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	38,008	2	161,936
TRAVEL (6)	0	6,375	0	6,800
OPERATING SUPPLIES AND EXPENSE (7)	0	8,250	0	8,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,633	2	177,536

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003116 Marketing/Real Estate

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	41,245	1	41,506
TRAVEL (6)		5,100		5,525
OPERATING SUPPLIES AND EXPENSE (7)		6,600		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,945	1	54,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	41,245	1	41,506
TRAVEL (6)	0	5,100	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,945	1	54,181

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		150,000		200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	150,000	0	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	150,000	0	200,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004101 Directors Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	138,299	3	148,961
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		15,187		13,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	173,486	3	182,648
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	138,299	3	148,961
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,187	0	13,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	173,486	3	182,648

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	86,532	3	84,027
TRAVEL (6)		5,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		16,681		10,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	108,213	3	105,707
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	86,532	3	84,027
TRAVEL (6)	0	5,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,681	0	10,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	108,213	3	105,707

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1004105 Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	10	399,506	8	326,115
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		45,034		29,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	456,540	8	367,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	399,506	8	326,115
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	45,034	0	29,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	456,540	8	367,536

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 For Fiscal Year 2014

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	7	330,316	7	335,572
TRAVEL (6)		17,000		17,000
OPERATING SUPPLIES AND EXPENSE (7)		78,358		75,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	425,674	7	427,930
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	330,316	7	335,572
TRAVEL (6)	0	17,000	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	78,358	0	75,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	425,674	7	427,930

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DEPARTMENT: 1004113 Extended Learning - Other

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,500		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	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	8	325,262	8	312,553
TRAVEL (6)		13,000		22,000
OPERATING SUPPLIES AND EXPENSE (7)		24,178		10,577
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	362,440	8	345,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	325,262	8	312,553
TRAVEL (6)	0	13,000	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,178	0	10,577
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	362,440	8	345,130

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004121 eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	296,636	7	297,720
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	296,636	7	297,720
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	296,636	7	297,720
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	296,636	7	297,720

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		22,580		42,586
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	22,580	0	42,586
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,580	0	42,586
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	22,580	0	42,586

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1005104 COE Off Campus Travel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		4,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	46,749	4	56,706
TRAVEL (6)		13,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		6,468		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	66,717	4	76,706
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	46,749	4	56,706
TRAVEL (6)	0	13,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,468	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	66,717	4	76,706

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	79,049	5	77,522
TRAVEL (6)		18,000		15,500
OPERATING SUPPLIES AND EXPENSE (7)		7,183		14,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	104,232	5	107,022
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	79,049	5	77,522
TRAVEL (6)	0	18,000	0	15,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,183	0	14,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	104,232	5	107,022

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	92,331	4	92,567
TRAVEL (6)		25,000		17,000
OPERATING SUPPLIES AND EXPENSE (7)		5,905		13,905
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	123,236	4	123,472
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	92,331	4	92,567
TRAVEL (6)	0	25,000	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,905	0	13,905
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	123,236	4	123,472

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	102,727	5	90,516
TRAVEL (6)		27,500		25,000
OPERATING SUPPLIES AND EXPENSE (7)		9,894		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	140,121	5	137,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	102,727	5	90,516
TRAVEL (6)	0	27,500	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,894	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	140,121	5	137,516

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005150 Web MAT Math & Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		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 2014

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	2	0
TRAVEL (6)		31,900		40,000
OPERATING SUPPLIES AND EXPENSE (7)		117,668		448,578
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	149,568	2	488,578
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	2	0
TRAVEL (6)	0	31,900	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	117,668	0	448,578
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	149,568	2	488,578

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		164,072		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	164,072	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	164,072	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	164,072	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	954,657	15	389,214
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	954,657	15	390,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	954,657	15	389,214
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	954,657	15	390,236

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	4,034,353	2	3,754,404
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,034,353	2	3,754,404
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,034,353	2	3,754,404
TRAVEL (6)	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	4,034,353	2	3,754,404

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	217,256	3	223,734
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,143
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	219,003	3	224,877
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	217,256	3	223,734
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	219,003	3	224,877

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013004 *-FRG Fujita

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	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 2014

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	191,339	6	364,197
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		30,687		21,120
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	232,026	6	395,317
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	191,339	6	364,197
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,687	0	21,120
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	232,026	6	395,317

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	51,582	1	60,116
TRAVEL (6)		175		274
OPERATING SUPPLIES AND EXPENSE (7)		99		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,856	1	60,390
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	51,582	1	60,116
TRAVEL (6)	0	175	0	274
OPERATING SUPPLIES AND EXPENSE (7)	0	99	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,856	1	60,390

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		12,047		12,047
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	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,047	0	12,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013114 *-FRG Diaz-Laplante

FUND : TUITION (10500)

<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 2014

DEPARTMENT: 1013317 *-FRG Deline

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	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 2014

DEPARTMENT: 1014011 IDG Yang

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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 2014

DEPARTMENT: 1014103 IDG Mitra

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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 2014

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	2	8,000	2	8,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	12,000	2	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,000	2	8,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	12,000	2	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	22	899,385	26	1,104,123
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		566,642		587,795
EQUIPMENT AND/OR BOOKS (8)		0		411,792
TOTAL	22	1,496,027	26	2,133,710
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	899,385	26	1,104,123
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	566,642	0	587,795
EQUIPMENT AND/OR BOOKS (8)	0	0	0	411,792
GRAND TOTAL	22	1,496,027	26	2,133,710

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	238,201	10	365,640
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		244,334		115,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	494,535	10	492,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	238,201	10	365,640
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	244,334	0	115,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	494,535	10	492,929

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	103,458
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		163,494
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	266,952
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	103,458
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	163,494
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	266,952

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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 2014

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	6	256,746	6	261,932
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		39,912		39,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	299,158	6	304,344
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	256,746	6	261,932
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	39,912	0	39,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	299,158	6	304,344

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	123,148	5	134,347
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		20,997		23,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	146,145	5	159,347
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	123,148	5	134,347
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,997	0	23,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	146,145	5	159,347

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	5,800	3	84,424
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		5,436		30,621
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	18,236	3	122,045
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	5,800	3	84,424
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,436	0	30,621
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	18,236	3	122,045

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	132,216	5	144,293
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		152,081		99,208
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	284,297	5	243,501
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	132,216	5	144,293
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	152,081	0	99,208
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	284,297	5	243,501

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020302 COSM Development Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	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 2014

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	94,600	1	852
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	94,600	1	852
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	94,600	1	852
TRAVEL (6)	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	94,600	1	852

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	147,592	4	156,788
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		49,162		95,203
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	201,754	4	256,991
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	147,592	4	156,788
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,162	0	95,203
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	201,754	4	256,991

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020402 COSS Development Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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 2014

DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 1020406 COSS General Instruction

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)	2	330,586	2	330,586
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	330,586	2	330,586
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	330,586	2	330,586
TRAVEL (6)	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	330,586	2	330,586

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	6,000	1	6,000
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,000	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,000	1	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	458,086	9	468,761
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		77,653		107,503
EQUIPMENT AND/OR BOOKS (8)		128,025		49,785
TOTAL	10	683,764	9	646,049
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	458,086	9	468,761
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	77,653	0	107,503
EQUIPMENT AND/OR BOOKS (8)	0	128,025	0	49,785
GRAND TOTAL	10	683,764	9	646,049

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<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	34,302	1	35,588
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	34,302	1	35,588
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	34,302	1	35,588
TRAVEL (6)	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	34,302	1	35,588

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	438,547	13	365,356
TRAVEL (6)		25,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		214,666		67,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	678,213	13	458,278
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	438,547	13	365,356
TRAVEL (6)	0	25,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	214,666	0	67,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	678,213	13	458,278

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	500,479	11	554,671
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		32,879
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	500,479	11	594,550
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	500,479	11	554,671
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,879
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	500,479	11	594,550

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1	3,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	5,000	1	9,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	3,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	5,000	1	9,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		1,000		2,500
OPERATING SUPPLIES AND EXPENSE (7)		2,500		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,500	0	6,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,500	0	6,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	49,235	2	44,811
TRAVEL (6)		1,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		4,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	51,235	2	51,937
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	49,235	2	44,811
TRAVEL (6)	0	1,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	4,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	51,235	2	51,937

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		84,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	91,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	84,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	91,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	151,309	7	183,911
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,997		5,996
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	156,306	7	193,907
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	151,309	7	183,911
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,997	0	5,996
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	156,306	7	193,907

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1025000 Office of the Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,213,651	11	778,169
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		46,431		80,162
EQUIPMENT AND/OR BOOKS (8)		38,000		13,051
TOTAL	9	1,318,082	11	891,382
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	1,213,651	11	778,169
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	46,431	0	80,162
EQUIPMENT AND/OR BOOKS (8)	0	38,000	0	13,051
GRAND TOTAL	9	1,318,082	11	891,382

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	155,870	6	146,054
TRAVEL (6)		8,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		21,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	178,870	6	169,054
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	155,870	6	146,054
TRAVEL (6)	0	8,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	21,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	178,870	6	169,054

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	304,063	9	350,886
TRAVEL (6)		4,600		7,500
OPERATING SUPPLIES AND EXPENSE (7)		24,016		21,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	332,679	9	379,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	304,063	9	350,886
TRAVEL (6)	0	4,600	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	24,016	0	21,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	332,679	9	379,502

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1027101 UREC Business Operations E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	508,231	12	535,774
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		25,808		4,384
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	554,039	12	560,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	508,231	12	535,774
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,808	0	4,384
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	554,039	12	560,158

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	4,000
TRAVEL (6)		0		13,000
OPERATING SUPPLIES AND EXPENSE (7)		29,875		12,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	29,875	2	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	4,000
TRAVEL (6)	0	0	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,875	0	12,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	29,875	2	29,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1031000 Counseling & Career Developmen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	18	810,407	22	927,113
TRAVEL (6)		3,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		49,418		37,173
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	862,825	22	970,286
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	810,407	22	927,113
TRAVEL (6)	0	3,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,418	0	37,173
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	862,825	22	970,286

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1031103 Disabled Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	83,776	3	83,775
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,776	3	98,775
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,776	3	83,775
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,776	3	98,775

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1032000 Excel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)	17	829,633	17	844,199
TRAVEL (6)		10,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,000		43,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	889,633	17	900,599
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	829,633	17	844,199
TRAVEL (6)	0	10,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	43,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	889,633	17	900,599

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	215,889	8	263,078
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		80,000		128,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	345,889	8	441,078
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	215,889	8	263,078
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,000	0	128,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	345,889	8	441,078

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	310,818	8	315,536
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		20,308		23,778
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	337,126	8	345,314
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	310,818	8	315,536
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,308	0	23,778
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	337,126	8	345,314

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	72,150	1	72,150
TRAVEL (6)		5,000		4,750
OPERATING SUPPLIES AND EXPENSE (7)		250		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)	0	5,000	0	4,750
OPERATING SUPPLIES AND EXPENSE (7)	0	250	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	6,069	1	9,673
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,069	1	9,673
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,069	1	9,673
TRAVEL (6)	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	6,069	1	9,673

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	587,465	16	615,572
TRAVEL (6)		6,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		17,090		14,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	610,555	16	634,662
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	587,465	16	615,572
TRAVEL (6)	0	6,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,090	0	14,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	610,555	16	634,662

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	21	934,596	20	900,084
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		123		123
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	934,719	20	900,207
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	934,596	20	900,084
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123	0	123
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	934,719	20	900,207

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	607,633	15	600,054
TRAVEL (6)		0		3,500
OPERATING SUPPLIES AND EXPENSE (7)		40,100		36,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	647,733	15	640,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	607,633	15	600,054
TRAVEL (6)	0	0	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	40,100	0	36,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	647,733	15	640,154

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	441,618	13	446,956
TRAVEL (6)		2,800		2,800
OPERATING SUPPLIES AND EXPENSE (7)		15,145		15,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	459,563	13	464,901
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	441,618	13	446,956
TRAVEL (6)	0	2,800	0	2,800
OPERATING SUPPLIES AND EXPENSE (7)	0	15,145	0	15,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	459,563	13	464,901

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	2	38,766
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	42,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	38,766
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	42,766

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	189,467	5	196,361
TRAVEL (6)		10,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		789,740		371,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	989,207	5	582,596
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	189,467	5	196,361
TRAVEL (6)	0	10,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	789,740	0	371,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	989,207	5	582,596

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		938,649
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	938,649
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	938,649
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	938,649

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039109 Institutional Diversity

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	83,871	8	300,243
TRAVEL (6)		3,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		10,001		13,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	96,872	8	318,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	83,871	8	300,243
TRAVEL (6)	0	3,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,001	0	13,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	96,872	8	318,571

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
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	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
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 2014

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	61,055	1	61,529
TRAVEL (6)		3,500		4,644
OPERATING SUPPLIES AND EXPENSE (7)		2,335		1,588
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	66,890	1	67,761
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	61,055	1	61,529
TRAVEL (6)	0	3,500	0	4,644
OPERATING SUPPLIES AND EXPENSE (7)	0	2,335	0	1,588
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	66,890	1	67,761

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	161,335	2	161,416
TRAVEL (6)		1,736		2,736
OPERATING SUPPLIES AND EXPENSE (7)		1,235		2,420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	164,306	2	166,572
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,335	2	161,416
TRAVEL (6)	0	1,736	0	2,736
OPERATING SUPPLIES AND EXPENSE (7)	0	1,235	0	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	164,306	2	166,572

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	7	287,667	9	494,554
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		25,232		22,974
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	326,899	9	531,528
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	287,667	9	494,554
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,232	0	22,974
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	326,899	9	531,528

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	179,275	5	209,920
TRAVEL (6)		15,000		15,288
OPERATING SUPPLIES AND EXPENSE (7)		15,288		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	209,563	5	240,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	179,275	5	209,920
TRAVEL (6)	0	15,000	0	15,288
OPERATING SUPPLIES AND EXPENSE (7)	0	15,288	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	209,563	5	240,208

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	4	226,309	3	152,512
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		9,189		9,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	239,498	3	165,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	226,309	3	152,512
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,189	0	9,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	239,498	3	165,701

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041108 Core Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		5,159		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,159	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,159	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,159	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041109 RPG Initiative

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	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 2014

DEPARTMENT: 1041138 European Union Program Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		40,000		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	40,000	0	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	40,000	0	40,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1043000 Institutional Research

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)	4	191,491	4	204,018
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		19,053		17,761
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	217,044	4	228,279
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	191,491	4	204,018
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	19,053	0	17,761
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	217,044	4	228,279

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	6	327,915	6	319,804
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		1,358,327		68,818
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	1,697,242	6	399,622
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	327,915	6	319,804
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,358,327	0	68,818
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	1,697,242	6	399,622

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045102 Internal Audit

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	212,573	0	0
TRAVEL (6)		5,246		0
OPERATING SUPPLIES AND EXPENSE (7)		512		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	218,331	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	212,573	0	0
TRAVEL (6)	0	5,246	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	512	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	218,331	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	17	835,207	17	735,068
TRAVEL (6)		3,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		47,057		33,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	885,264	17	776,494
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	835,207	17	735,068
TRAVEL (6)	0	3,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	47,057	0	33,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	885,264	17	776,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	13	701,212	14	775,442
TRAVEL (6)		6,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		62,592		60,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	769,804	14	843,917
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	701,212	14	775,442
TRAVEL (6)	0	6,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	62,592	0	60,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	769,804	14	843,917

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045106 Purchasing Services

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)	5	275,371	0	0
TRAVEL (6)		619		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	277,990	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	275,371	0	0
TRAVEL (6)	0	619	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	277,990	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	124,693	4	132,102
TRAVEL (6)		313		410
OPERATING SUPPLIES AND EXPENSE (7)		7,213		1,024
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	132,219	4	133,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	124,693	4	132,102
TRAVEL (6)	0	313	0	410
OPERATING SUPPLIES AND EXPENSE (7)	0	7,213	0	1,024
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	132,219	4	133,536

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045110 Asset Management

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	86,697	2	90,582
TRAVEL (6)		300		400
OPERATING SUPPLIES AND EXPENSE (7)		1,200		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	88,197	2	92,482
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	86,697	2	90,582
TRAVEL (6)	0	300	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	1,200	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	88,197	2	92,482

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	11	398,644	12	484,222
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		11,480		21,272
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	411,624	12	506,994
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	398,644	12	484,222
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	11,480	0	21,272
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	411,624	12	506,994

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	13,245	1	19,305
TRAVEL (6)		137		211
OPERATING SUPPLIES AND EXPENSE (7)		6,735		411
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,117	1	19,927
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	13,245	1	19,305
TRAVEL (6)	0	137	0	211
OPERATING SUPPLIES AND EXPENSE (7)	0	6,735	0	411
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,117	1	19,927

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	72,106
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	1	79,106
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	72,106
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	1	79,106

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,700,699		332,112
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,700,699	0	332,112
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700,699	0	332,112
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,700,699	0	332,112

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	221,057	7	235,595
TRAVEL (6)		2,324		2,370
OPERATING SUPPLIES AND EXPENSE (7)		15,626		8,112
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	239,007	7	246,077
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	221,057	7	235,595
TRAVEL (6)	0	2,324	0	2,370
OPERATING SUPPLIES AND EXPENSE (7)	0	15,626	0	8,112
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	239,007	7	246,077

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	10	437,892	7	359,809
TRAVEL (6)		400		0
OPERATING SUPPLIES AND EXPENSE (7)		26,245		19,837
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	464,537	7	379,646
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	437,892	7	359,809
TRAVEL (6)	0	400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,245	0	19,837
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	464,537	7	379,646

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)	17	886,884	16	710,103
TRAVEL (6)		7,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		452,115		101,270
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,345,999	16	813,373
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	886,884	16	710,103
TRAVEL (6)	0	7,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	452,115	0	101,270
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,345,999	16	813,373

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	14	743,108	17	934,092
TRAVEL (6)		6,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		1,467,648		1,360,903
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	2,216,756	17	2,304,995
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	743,108	17	934,092
TRAVEL (6)	0	6,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,467,648	0	1,360,903
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	2,216,756	17	2,304,995

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	3	43,581	4	59,009
TRAVEL (6)		7,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		21,115		4,494
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	72,196	4	70,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	43,581	4	59,009
TRAVEL (6)	0	7,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,115	0	4,494
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	72,196	4	70,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1059104 Women's Track

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	9,641
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		55,103
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	67,244
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	9,641
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	55,103
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	67,244

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1061000 Development & Alumni Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	906,696	18	921,270
TRAVEL (6)		10,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		164,151		133,624
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,080,847	18	1,066,894
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	906,696	18	921,270
TRAVEL (6)	0	10,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	164,151	0	133,624
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,080,847	18	1,066,894

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,822,400	4	2,820,603
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,839,400	4	2,837,603
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,822,400	4	2,820,603
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,839,400	4	2,837,603

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		277,633		270,133
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	277,633	0	270,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	277,633	0	270,133
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	277,633	0	270,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,400,000		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400,000	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	1,400,000	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400,000	0	1,400,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,766,334		2,099,095
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,766,334	0	2,099,095
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,766,334	0	2,099,095
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,766,334	0	2,099,095

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		72,300		66,627
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	72,300	0	66,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	72,300	0	66,627
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	72,300	0	66,627

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : TUITION (10500)

<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)	4	118,703	6	334,065
TRAVEL (6)		7,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,865		8,540
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	150,068	6	348,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	118,703	6	334,065
TRAVEL (6)	0	7,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,865	0	8,540
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	150,068	6	348,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	10	448,735	10	453,753
TRAVEL (6)		2,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		18,750		16,749
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	469,485	10	474,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	448,735	10	453,753
TRAVEL (6)	0	2,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,750	0	16,749
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	469,485	10	474,502

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910300 Design & Construction

FUND : TUITION (10500)

<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)	11	477,726	1	0
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		81,181		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	559,407	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	477,726	1	0
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,181	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	559,407	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910700 AEC Project Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	12	763,089	13	746,940
TRAVEL (6)		6,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		83,830		73,826
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	852,919	13	828,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	763,089	13	746,940
TRAVEL (6)	0	6,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	83,830	0	73,826
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	852,919	13	828,766

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910800 CP&F Projects

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 2013		Proposed Budget FY 2014
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)		768,990		576,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	768,990	0	576,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	768,990	0	576,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	768,990	0	576,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	241,365	7	277,331
TRAVEL (6)		3,500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		435,369		394,802
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	680,234	7	673,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	241,365	7	277,331
TRAVEL (6)	0	3,500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	435,369	0	394,802
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	680,234	7	673,133

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		404,000		455,598
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	404,000	0	455,598
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	404,000	0	455,598
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	404,000	0	455,598

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	-670,000	0	-688,318
TRAVEL (6)		-7,742		-7,331
OPERATING SUPPLIES AND EXPENSE (7)		-79,384		-84,729
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-757,126	0	-780,378
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-670,000	0	-688,318
TRAVEL (6)	0	-7,742	0	-7,331
OPERATING SUPPLIES AND EXPENSE (7)	0	-79,384	0	-84,729
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-757,126	0	-780,378

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<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)	33	1,593,275	41	2,017,799
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,145,629		1,161,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,740,904	41	3,181,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,593,275	41	2,017,799
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,145,629	0	1,161,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,740,904	41	3,181,699

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9920200 Facilities Equipment

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 2013				
Proposed Budget FY 2014				
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		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
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	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-654,000	0	-729,679
TRAVEL (6)		-794		-772
OPERATING SUPPLIES AND EXPENSE (7)		-624,000		-312,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,278,794	0	-1,042,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-654,000	0	-729,679
TRAVEL (6)	0	-794	0	-772
OPERATING SUPPLIES AND EXPENSE (7)	0	-624,000	0	-312,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,278,794	0	-1,042,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	65	1,952,295	68	2,138,047
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		112,913		123,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	2,066,208	68	2,262,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	1,952,295	68	2,138,047
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	112,913	0	123,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	2,066,208	68	2,262,069

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 993700 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-558,000	0	-701,274
TRAVEL (6)		-397		-386
OPERATING SUPPLIES AND EXPENSE (7)		-15,000		-17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-573,397	0	-718,660
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-558,000	0	-701,274
TRAVEL (6)	0	-397	0	-386
OPERATING SUPPLIES AND EXPENSE (7)	0	-15,000	0	-17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-573,397	0	-718,660

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,966,090		2,045,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,966,090	0	2,045,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,966,090	0	2,045,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,966,090	0	2,045,676

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	28	1,060,045	32	1,255,849
TRAVEL (6)		500		4,000
OPERATING SUPPLIES AND EXPENSE (7)		307,235		404,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	1,367,780	32	1,664,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,060,045	32	1,255,849
TRAVEL (6)	0	500	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	307,235	0	404,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	1,367,780	32	1,664,299

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-235,000	0	-304,181
TRAVEL (6)		-198		-1,543
OPERATING SUPPLIES AND EXPENSE (7)		-32,000		-30,873
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-267,198	0	-336,597
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-235,000	0	-304,181
TRAVEL (6)	0	-198	0	-1,543
OPERATING SUPPLIES AND EXPENSE (7)	0	-32,000	0	-30,873
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-267,198	0	-336,597

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		4,662		2,592
OPERATING SUPPLIES AND EXPENSE (7)		2,197		6,283
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,859	0	8,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,662	0	2,592
OPERATING SUPPLIES AND EXPENSE (7)	0	2,197	0	6,283
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,859	0	8,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	18,008	3	18,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,492		74,992
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	93,500	3	93,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	18,008	3	18,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,492	0	74,992
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	93,500	3	93,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	4,000	1	4,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		96,000		96,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,000	1	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,000	1	4,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	96,000	0	96,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,000	1	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	28,044	2	28,051
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		86,956		78,949
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	115,000	2	107,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	28,044	2	28,051
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	86,956	0	78,949
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	115,000	2	107,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	46,290	1	61,290
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,010		33,710
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	93,300	1	95,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	46,290	1	61,290
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,010	0	33,710
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	93,300	1	95,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	5,295	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,705		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	5,295	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,705	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		3,000		3,000
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	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
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 2014

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		5,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	8,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	10,000	2	12,029
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		26,000		25,821
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	40,000	2	37,850
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	10,000	2	12,029
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,000	0	25,821
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	40,000	2	37,850

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		7,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	8,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	67,688
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	67,688
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	67,688
TRAVEL (6)	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	67,688

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	18,261	3	18,300
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		39		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	18,300	3	18,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	18,261	3	18,300
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	39	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	18,300	3	18,300

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	39,566	2	37,493
TRAVEL (6)		20,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		107,846		88,219
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	167,412	2	140,712
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	39,566	2	37,493
TRAVEL (6)	0	20,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,846	0	88,219
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	167,412	2	140,712

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001135 Nursing - MSN

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	209,170	3	201,292
TRAVEL (6)		10,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		1,738		14,616
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	220,908	3	220,908
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	209,170	3	201,292
TRAVEL (6)	0	10,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,738	0	14,616
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	220,908	3	220,908

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		200		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	9,015	2	17,131
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,985		27,869
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	40,000	2	45,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	9,015	2	17,131
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,985	0	27,869
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	40,000	2	45,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		7,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,500	0	7,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,500	0	7,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		10,000		7,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,000	0	7,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	7,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,000	0	7,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	47,907	0	0
TRAVEL (6)		60,000		70,000
OPERATING SUPPLIES AND EXPENSE (7)		72,093		96,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180,000	0	166,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	47,907	0	0
TRAVEL (6)	0	60,000	0	70,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,093	0	96,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	180,000	0	166,600

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	5,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	6,000	1	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	5,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	6,000	1	3,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005143 Reading Diagnostic

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 2013		Proposed Budget FY 2014
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	1,500	2	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	3,000	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	1,500	2	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	3,000	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013006 *-FRG Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 1013503 *-FRG Ballentine

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	5,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	64	4,078,533	65	4,237,527
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		694,186		598,072
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	64	4,892,719	65	4,955,599
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	64	4,078,533	65	4,237,527
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	694,186	0	598,072
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	64	4,892,719	65	4,955,599

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,008	4	1,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		13,992		23,992
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	15,000	4	25,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	1,008	4	1,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,992	0	23,992
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	15,000	4	25,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	83,828	3	100,653
TRAVEL (6)		25,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		41,172		69,347
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	150,000	3	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,828	3	100,653
TRAVEL (6)	0	25,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,172	0	69,347
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	150,000	3	200,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1022101 College of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		2,800		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,800	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,800	0	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	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	0	1,500	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1022107 Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,400		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400	0	1,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400	0	1,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	10,000	1	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	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	1	10,000	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	42,000	2	27,743
TRAVEL (6)		5,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		17,257
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	47,000	2	47,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	42,000	2	27,743
TRAVEL (6)	0	5,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	17,257
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	47,000	2	47,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	74,345	3	74,345
TRAVEL (6)		45,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		179,855		195,855
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	299,200	3	315,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	74,345	3	74,345
TRAVEL (6)	0	45,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	179,855	0	195,855
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	299,200	3	315,200

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1036123 Graduate Application Fees

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	22,174	2	13,189
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		26,026		11
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	48,200	2	13,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	22,174	2	13,189
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,026	0	11
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	48,200	2	13,200

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		6,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,500	1	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,500	1	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041107 Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		15,000		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	15,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041110 eCore-Instruction

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: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	116,715	3	227,643
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		42,357
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	116,715	3	270,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	116,715	3	227,643
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	42,357
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	116,715	3	270,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041111 *-eCore - Carrie McWorter

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: 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 2014

DEPARTMENT: 1041138 European Union Program Tuition

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	33,005	1	59,200
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	33,005	1	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	33,005	1	59,200
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	33,005	1	60,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045102 Internal Audit

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	3	216,295
TRAVEL (6)		0		1,920
OPERATING SUPPLIES AND EXPENSE (7)		0		1,259
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	219,474
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	216,295
TRAVEL (6)	0	0	0	1,920
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,259
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	219,474

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,924
TRAVEL (6)		0		26
OPERATING SUPPLIES AND EXPENSE (7)		21,000		19,050
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	21,000	0	21,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	1,924
TRAVEL (6)	0	0	0	26
OPERATING SUPPLIES AND EXPENSE (7)	0	21,000	0	19,050
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	21,000	0	21,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045104 Budget Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	414,306	8	497,862
TRAVEL (6)		2,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		6,162		3,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	422,468	8	504,024
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	414,306	8	497,862
TRAVEL (6)	0	2,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,162	0	3,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	422,468	8	504,024

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045106 Purchasing Services

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 2013		Proposed Budget FY 2014
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	6	276,328
TRAVEL (6)		0		6,436
OPERATING SUPPLIES AND EXPENSE (7)		0		3,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	6	285,764
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	6	276,328
TRAVEL (6)	0	0	0	6,436
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	6	285,764

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		12,850		12,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	12,850	0	12,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,850	0	12,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	12,850	0	12,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		120,000		120,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	120,000	0	120,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	48,219	5	176,927
TRAVEL (6)		371		926
OPERATING SUPPLIES AND EXPENSE (7)		331,410		322,147
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	380,000	5	500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	48,219	5	176,927
TRAVEL (6)	0	371	0	926
OPERATING SUPPLIES AND EXPENSE (7)	0	451,410	0	442,147
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	500,000	5	620,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	34	1,440,257	39	1,568,001
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		193,648		133,314
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,643,905	39	1,711,315
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,440,257	39	1,568,001
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	193,648	0	133,314
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,643,905	39	1,711,315

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1061000 Development & Alumni Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	45,571	1	54,604
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	45,571	1	54,604
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	45,571	1	54,604
TRAVEL (6)	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	45,571	1	54,604

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	431,739	0	23,824
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	431,739	0	23,824
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	431,739	0	23,824
TRAVEL (6)	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	431,739	0	23,824

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1067000 General Institutional

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 2013</p> <p style="margin-left: 20px;">Proposed Budget FY 2014</p>				
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)		7,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	7,000

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1067200 Investment Income

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)		200,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	150,000

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1068102 Carrollton Parks

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)		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
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For Fiscal Year 2014

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>
		Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014
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)		1,527		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,527	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,527	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,527	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1068112 City of Mt. Zion

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		3,500		8,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,500	0	8,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	8,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,500	0	8,280

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	257,003	12	491,638
TRAVEL (6)		9,662		7,592
OPERATING SUPPLIES AND EXPENSE (7)		8,030		12,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	274,695	12	511,346
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	257,003	12	491,638
TRAVEL (6)	0	9,662	0	7,592
OPERATING SUPPLIES AND EXPENSE (7)	0	8,030	0	12,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	274,695	12	511,346

Departmental Budget
 University of West Georgia
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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 2013</u>		<u>Proposed Budget FY 2014</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	929,689	23	938,905
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		102,824		111,324
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,034,513	23	1,052,229
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	929,689	23	938,905
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	102,824	0	111,324
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,034,513	23	1,052,229

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1001107 Biology

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	1,414,894	27	1,600,357
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		160,430		151,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,577,324	27	1,753,994
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,414,894	27	1,600,357
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	160,430	0	151,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,577,324	27	1,753,994

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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 2013</u>		<u>Proposed Budget FY 2014</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)	19	1,023,347	19	965,274
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		129,443		112,936
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,154,290	19	1,079,710
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,023,347	19	965,274
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	129,443	0	112,936
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,154,290	19	1,079,710

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	417,527	20	554,316
TRAVEL (6)		5,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		11,590		8,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	434,117	20	570,906
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	417,527	20	554,316
TRAVEL (6)	0	5,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,590	0	8,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	434,117	20	570,906

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001112 Computer Science

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)	14	1,045,472	15	1,194,323
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		67,510		80,617
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	1,117,982	15	1,279,940
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	1,045,472	15	1,194,323
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	67,510	0	80,617
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	1,117,982	15	1,279,940

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	2,499,082	47	2,371,595
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		32,675		50,999
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	50	2,544,757	47	2,435,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	50	2,499,082	47	2,371,595
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,675	0	50,999
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	50	2,544,757	47	2,435,594

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001114 Creative Writing Program

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)		3,000		3,000
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	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
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 2014

DEPARTMENT: 1001115 Film Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		5,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	8,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	14	721,259	17	929,408
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		12,582		18,082
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	737,841	17	951,490
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	721,259	17	929,408
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,582	0	18,082
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	737,841	17	951,490

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,112,280	23	1,202,665
TRAVEL (6)		17,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		81,084		85,405
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,210,364	23	1,301,070
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,112,280	23	1,202,665
TRAVEL (6)	0	17,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	81,084	0	85,405
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,210,364	23	1,301,070

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	21	1,230,059	23	1,282,392
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		21,654		32,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,254,713	23	1,318,050
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,230,059	23	1,282,392
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,654	0	32,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,254,713	23	1,318,050

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	762,733	21	972,155
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		20,717		16,254
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	788,450	21	993,409
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	762,733	21	972,155
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,717	0	16,254
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	788,450	21	993,409

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,612,711	34	1,773,306
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		30,789		25,238
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,644,500	34	1,799,544
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	1,612,711	34	1,773,306
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,789	0	25,238
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	1,644,500	34	1,799,544

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	796,037	18	784,227
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		18,867		25,333
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	816,904	18	811,560
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	796,037	18	784,227
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,867	0	25,333
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	816,904	18	811,560

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	10	571,913	10	570,195
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		11,835		14,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	584,748	10	586,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	571,913	10	570,195
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,835	0	14,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	584,748	10	586,192

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	2,047,602	33	2,310,859
TRAVEL (6)		40,000		35,000
OPERATING SUPPLIES AND EXPENSE (7)		157,781		128,803
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	2,245,383	33	2,474,662
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	2,047,602	33	2,310,859
TRAVEL (6)	0	40,000	0	35,000
OPERATING SUPPLIES AND EXPENSE (7)	0	157,781	0	128,803
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	2,245,383	33	2,474,662

Departmental Budget
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For Fiscal Year 2014

DEPARTMENT: 1001135 Nursing - MSN

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	209,170	3	201,292
TRAVEL (6)		30,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		28,570		71,475
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	267,740	3	297,767
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	209,170	3	201,292
TRAVEL (6)	0	30,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	28,570	0	71,475
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	267,740	3	297,767

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001136 Ed D Nursing Program

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)		0		4,752
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	4,752
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,752
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	4,752

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001137 Philosophy

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)	6	269,779	6	290,891
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		6,202		8,202
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	276,481	6	299,593
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	269,779	6	290,891
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,202	0	8,202
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	276,481	6	299,593

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	0	0	7	514,526
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		68,474
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	593,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	514,526
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	68,474
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	593,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	12	456,103	13	500,063
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		48,496		49,874
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	506,599	13	551,937
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	456,103	13	500,063
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	48,496	0	49,874
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	506,599	13	551,937

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,061,277	20	1,147,267
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,083,539	20	1,169,529
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,061,277	20	1,147,267
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,083,539	20	1,169,529

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	21	1,327,467	25	1,523,498
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,265		12,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,349,732	25	1,545,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,327,467	25	1,523,498
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,265	0	12,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,349,732	25	1,545,763

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	313,629	11	324,871
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		7,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	330,222	11	341,464
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	313,629	11	324,871
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	330,222	11	341,464

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001151 WOLF-FM Radio

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)	2	16,841	2	16,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,841	2	16,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,841	2	16,841
TRAVEL (6)	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	16,841	2	16,841

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	44,266	4	42,684
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	48,266	4	43,684
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	44,266	4	42,684
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	48,266	4	43,684

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	22,500	1	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	24,000	1	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	22,500	1	22,500
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	2	24,000	1	24,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	94,781	2	94,781
TRAVEL (6)		9,675		7,725
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	104,456	2	102,506
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	94,781	2	94,781
TRAVEL (6)	0	9,675	0	7,725
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	104,456	2	102,506

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,299,019	14	1,666,249
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,311,694	14	1,678,924
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	1,299,019	14	1,666,249
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,311,694	14	1,678,924

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003110 Economics

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)	11	1,020,815	10	955,347
TRAVEL (6)		4,675		4,675
OPERATING SUPPLIES AND EXPENSE (7)		6,052		6,052
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	1,031,542	10	966,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	1,020,815	10	955,347
TRAVEL (6)	0	4,675	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	6,052	0	6,052
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	1,031,542	10	966,074

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,436,072	15	1,525,709
TRAVEL (6)		6,375		6,800
OPERATING SUPPLIES AND EXPENSE (7)		8,250		8,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,450,697	15	1,541,309
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,436,072	15	1,525,709
TRAVEL (6)	0	6,375	0	6,800
OPERATING SUPPLIES AND EXPENSE (7)	0	8,250	0	8,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,450,697	15	1,541,309

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,185,813	13	1,307,906
TRAVEL (6)		5,100		5,525
OPERATING SUPPLIES AND EXPENSE (7)		6,600		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,197,513	13	1,320,581
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,185,813	13	1,307,906
TRAVEL (6)	0	5,100	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	6,600	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,197,513	13	1,320,581

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		150,000		200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	150,000	0	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	150,000	0	200,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004101 Directors Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	138,299	3	148,961
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		15,187		13,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	173,486	3	182,648
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	138,299	3	148,961
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,187	0	13,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	173,486	3	182,648

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	302,703	7	300,259
TRAVEL (6)		5,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		16,681		10,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	324,384	7	321,939
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	302,703	7	300,259
TRAVEL (6)	0	5,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,681	0	10,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	324,384	7	321,939

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)	11	405,593	9	332,202
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		45,034		29,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	462,627	9	373,623
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	405,593	9	332,202
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	45,034	0	29,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	462,627	9	373,623

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	330,316	7	335,572
TRAVEL (6)		17,500		17,500
OPERATING SUPPLIES AND EXPENSE (7)		85,358		82,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	433,174	7	435,430
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	330,316	7	335,572
TRAVEL (6)	0	17,500	0	17,500
OPERATING SUPPLIES AND EXPENSE (7)	0	85,358	0	82,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	433,174	7	435,430

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1004113 Extended Learning - 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)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,500		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	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	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 2014

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	420,581	9	408,366
TRAVEL (6)		13,000		22,000
OPERATING SUPPLIES AND EXPENSE (7)		24,178		10,577
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	457,759	9	440,943
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	420,581	9	408,366
TRAVEL (6)	0	13,000	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,178	0	10,577
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	457,759	9	440,943

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1004121 eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	296,636	7	297,720
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	296,636	7	297,720
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	296,636	7	297,720
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	296,636	7	297,720

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	128,817	1	225,523
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,580		42,586
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	151,397	1	268,109
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	128,817	1	225,523
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,580	0	42,586
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	151,397	1	268,109

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005104 COE Off Campus Travel

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)		4,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,080,020	18	973,577
TRAVEL (6)		13,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		6,468		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,099,988	18	993,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,080,020	18	973,577
TRAVEL (6)	0	13,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,468	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,099,988	18	993,577

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,436,417	23	1,388,212
TRAVEL (6)		18,000		15,500
OPERATING SUPPLIES AND EXPENSE (7)		17,183		21,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,471,600	23	1,425,212
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,436,417	23	1,388,212
TRAVEL (6)	0	18,000	0	15,500
OPERATING SUPPLIES AND EXPENSE (7)	0	17,183	0	21,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,471,600	23	1,425,212

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,331,443	25	1,538,135
TRAVEL (6)		25,000		17,000
OPERATING SUPPLIES AND EXPENSE (7)		5,905		13,905
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,362,348	25	1,569,040
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,331,443	25	1,538,135
TRAVEL (6)	0	25,000	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,905	0	13,905
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,362,348	25	1,569,040

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,885,424	29	1,763,419
TRAVEL (6)		27,500		25,000
OPERATING SUPPLIES AND EXPENSE (7)		9,894		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,922,818	29	1,810,419
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,885,424	29	1,763,419
TRAVEL (6)	0	27,500	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,894	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,922,818	29	1,810,419

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005128 Office of Field Experience

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	47,907	0	0
TRAVEL (6)		60,000		70,000
OPERATING SUPPLIES AND EXPENSE (7)		72,093		96,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180,000	0	166,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	47,907	0	0
TRAVEL (6)	0	60,000	0	70,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,093	0	96,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	180,000	0	166,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)	2	5,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	6,000	1	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	5,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	6,000	1	3,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)	3	1,500	2	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	3,000	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	1,500	2	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	3,000	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005150 Web MAT Math & Science

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)		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 2014

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	424,730	4	0
TRAVEL (6)		31,900		40,000
OPERATING SUPPLIES AND EXPENSE (7)		117,668		448,578
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	574,298	4	488,578
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	424,730	4	0
TRAVEL (6)	0	31,900	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	117,668	0	448,578
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	574,298	4	488,578

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	58	3,453,181	65	3,384,487
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		328,145		816,446
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	58	3,781,326	65	4,200,933
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	58	3,453,181	65	3,384,487
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	328,145	0	816,446
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	58	3,781,326	65	4,200,933

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1007106 Academic Affairs STF

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	954,657	15	389,214
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	954,657	15	390,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	954,657	15	389,214
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	954,657	15	390,236

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	4,034,353	2	3,754,404
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	4,034,353	2	3,754,404
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	4,034,353	2	3,754,404
TRAVEL (6)	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	4,034,353	2	3,754,404

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1007108 STEM-UWISE

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	203,941	4	268,637
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		128,035		47,746
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	341,976	4	316,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	203,941	4	268,637
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	128,035	0	47,746
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	341,976	4	316,383

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	217,256	3	223,734
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,143
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	219,003	3	224,877
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	217,256	3	223,734
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	219,003	3	224,877

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1013004 *-FRG 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)	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 2014

DEPARTMENT: 1013006 *-FRG Khan

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
University of West Georgia
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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	6	342,237	6	364,197
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		30,687		21,120
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	382,924	6	395,317
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	342,237	6	364,197
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,687	0	21,120
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	382,924	6	395,317

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	51,582	1	60,116
TRAVEL (6)		175		274
OPERATING SUPPLIES AND EXPENSE (7)		99		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,856	1	60,390
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	51,582	1	60,116
TRAVEL (6)	0	175	0	274
OPERATING SUPPLIES AND EXPENSE (7)	0	99	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,856	1	60,390

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

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)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		12,047		12,047
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	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,047	0	12,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1013114 *-FRG Diaz-Laplante

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 2013</p> <p style="margin-left: 20px;">Proposed Budget FY 2014</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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013317 *-FRG Deline

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 2013		Proposed Budget FY 2014
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 2014

DEPARTMENT: 1013503 *-FRG Ballentine

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
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1014011 IDG Yang

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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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DEPARTMENT: 1014103 IDG Mitra

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 1015000 Political Heritage

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	8,000	2	8,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	12,000	2	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,000	2	8,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	12,000	2	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	37	2,041,611	41	2,422,944
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		624,189		592,795
EQUIPMENT AND/OR BOOKS (8)		411,800		411,792
TOTAL	37	3,107,600	41	3,457,531
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	2,041,611	41	2,422,944
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	624,189	0	592,795
EQUIPMENT AND/OR BOOKS (8)	0	411,800	0	411,792
GRAND TOTAL	37	3,107,600	41	3,457,531

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	238,201	10	365,640
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		244,334		115,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	494,535	10	492,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	238,201	10	365,640
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	244,334	0	115,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	494,535	10	492,929

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	64	4,078,533	67	4,340,985
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		808,427		761,566
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	64	5,006,960	67	5,222,551
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	64	4,078,533	67	4,340,985
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	808,427	0	761,566
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	64	5,006,960	67	5,222,551

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 1020103 Townsend Center

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 2013		Proposed Budget FY 2014
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	257,754	10	262,940
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		53,904		63,904
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	314,158	10	329,344
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	257,754	10	262,940
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	53,904	0	63,904
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	314,158	10	329,344

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	8	391,938	8	403,975
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		20,997		23,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	414,935	8	428,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	391,938	8	403,975
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,997	0	23,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	414,935	8	428,975

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	91,951	7	178,006
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		5,436		50,621
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	104,387	7	235,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	91,951	7	178,006
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,436	0	50,621
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	104,387	7	235,627

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	329,290	9	340,397
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		152,081		99,208
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	481,371	9	439,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	329,290	9	340,397
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	152,081	0	99,208
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	481,371	9	439,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020302 COSM Development Fund

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	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 2014

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	118,007	2	75,379
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	118,007	2	75,379
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	118,007	2	75,379
TRAVEL (6)	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	118,007	2	75,379

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	9	330,614	11	347,879
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		49,162		95,203
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	384,776	11	448,082
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	330,614	11	347,879
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,162	0	95,203
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	384,776	11	448,082

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020402 COSS Development Fund

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	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 2014

DEPARTMENT: 1020404 COSS eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	387,454	4	403,250
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	387,454	4	403,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	387,454	4	403,250
TRAVEL (6)	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	387,454	4	403,250

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	6,000	1	6,000
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,000	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,000	1	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	904,527	14	925,206
TRAVEL (6)		45,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		118,825		176,850
EQUIPMENT AND/OR BOOKS (8)		128,025		49,785
TOTAL	17	1,196,377	14	1,201,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	904,527	14	925,206
TRAVEL (6)	0	45,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	118,825	0	176,850
EQUIPMENT AND/OR BOOKS (8)	0	128,025	0	49,785
GRAND TOTAL	17	1,196,377	14	1,201,841

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021103 Small Business Dev Prg

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: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	34,302	1	35,588
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	34,302	1	35,588
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	34,302	1	35,588
TRAVEL (6)	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	34,302	1	35,588

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	880,517	16	782,926
TRAVEL (6)		35,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		214,666		67,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,130,183	16	875,848
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	880,517	16	782,926
TRAVEL (6)	0	35,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	214,666	0	67,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,130,183	16	875,848

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	500,479	11	554,671
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		32,879
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	500,479	11	594,550
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	500,479	11	554,671
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,879
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	500,479	11	594,550

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022105 Teaching Material Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	3,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		3,000
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,800	1	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	3,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,800	1	11,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	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	0	1,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		2,400		2,500
OPERATING SUPPLIES AND EXPENSE (7)		2,500		5,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,900	0	7,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,400	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	5,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,900	0	7,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	49,235	3	131,842
TRAVEL (6)		1,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		4,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	51,235	3	138,968
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	49,235	3	131,842
TRAVEL (6)	0	1,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	4,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	51,235	3	138,968

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		84,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	91,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	84,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	91,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	249,539	8	282,495
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,997		5,996
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	254,536	8	292,491
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	249,539	8	282,495
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,997	0	5,996
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	254,536	8	292,491

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	1,355,388	11	1,413,169
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		46,431		185,162
EQUIPMENT AND/OR BOOKS (8)		38,000		13,051
TOTAL	10	1,459,819	11	1,631,382
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	1,355,388	11	1,413,169
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	46,431	0	185,162
EQUIPMENT AND/OR BOOKS (8)	0	38,000	0	13,051
GRAND TOTAL	10	1,459,819	11	1,631,382

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	155,870	6	146,054
TRAVEL (6)		8,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		21,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	178,870	6	169,054
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	155,870	6	146,054
TRAVEL (6)	0	8,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	21,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	178,870	6	169,054

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	304,063	9	350,886
TRAVEL (6)		4,600		7,500
OPERATING SUPPLIES AND EXPENSE (7)		24,016		21,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	332,679	9	379,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	304,063	9	350,886
TRAVEL (6)	0	4,600	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	24,016	0	21,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	332,679	9	379,502

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1027101 UREC Business Operations E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	508,231	12	535,774
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		25,808		4,384
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	554,039	12	560,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	508,231	12	535,774
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,808	0	4,384
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	554,039	12	560,158

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1027201 Club Sports Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	4,000
TRAVEL (6)		0		13,000
OPERATING SUPPLIES AND EXPENSE (7)		29,875		12,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	29,875	2	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	4,000
TRAVEL (6)	0	0	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,875	0	12,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	29,875	2	29,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1031000 Counseling & Career Developmen

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	18	810,407	22	927,113
TRAVEL (6)		3,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		49,418		37,173
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	862,825	22	970,286
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	810,407	22	927,113
TRAVEL (6)	0	3,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,418	0	37,173
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	862,825	22	970,286

Departmental Budget
University of West Georgia
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For Fiscal Year 2014

DEPARTMENT: 1031103 Disabled Student Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	83,776	3	83,775
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,776	3	98,775
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,776	3	83,775
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,776	3	98,775

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 For Fiscal Year 2014

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	10,000	1	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	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	1	10,000	1	10,000

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 For Fiscal Year 2014

DEPARTMENT: 1032000 Excel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	829,633	17	844,199
TRAVEL (6)		10,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,000		43,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	889,633	17	900,599
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	829,633	17	844,199
TRAVEL (6)	0	10,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	43,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	889,633	17	900,599

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	215,889	8	263,078
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		80,000		128,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	345,889	8	441,078
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	215,889	8	263,078
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,000	0	128,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	345,889	8	441,078

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 For Fiscal Year 2014

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	310,818	8	315,536
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		20,308		23,778
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	337,126	8	345,314
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	310,818	8	315,536
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,308	0	23,778
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	337,126	8	345,314

Departmental Budget
University of West Georgia
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For Fiscal Year 2014

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	72,150	1	72,150
TRAVEL (6)		5,000		4,750
OPERATING SUPPLIES AND EXPENSE (7)		250		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)	0	5,000	0	4,750
OPERATING SUPPLIES AND EXPENSE (7)	0	250	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1034000 JLD/SERS State Match

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: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,069	1	9,673
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,069	1	9,673
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,069	1	9,673
TRAVEL (6)	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	6,069	1	9,673

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DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	629,465	18	643,315
TRAVEL (6)		11,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		17,090		31,347
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	657,555	18	681,662
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	629,465	18	643,315
TRAVEL (6)	0	11,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,090	0	31,347
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	657,555	18	681,662

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,008,941	23	974,429
TRAVEL (6)		45,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		179,978		195,978
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,233,919	23	1,215,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,008,941	23	974,429
TRAVEL (6)	0	45,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	179,978	0	195,978
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,233,919	23	1,215,407

Departmental Budget
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DEPARTMENT: 1036123 Graduate Application Fees

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	22,174	2	13,189
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		26,026		11
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	48,200	2	13,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	22,174	2	13,189
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,026	0	11
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	48,200	2	13,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	607,633	16	600,054
TRAVEL (6)		0		9,500
OPERATING SUPPLIES AND EXPENSE (7)		46,600		37,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	654,233	16	647,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	607,633	16	600,054
TRAVEL (6)	0	0	0	9,500
OPERATING SUPPLIES AND EXPENSE (7)	0	46,600	0	37,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	654,233	16	647,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	441,618	13	446,956
TRAVEL (6)		2,800		2,800
OPERATING SUPPLIES AND EXPENSE (7)		15,145		15,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	459,563	13	464,901
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	441,618	13	446,956
TRAVEL (6)	0	2,800	0	2,800
OPERATING SUPPLIES AND EXPENSE (7)	0	15,145	0	15,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	459,563	13	464,901

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	38,766
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	42,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	38,766
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	42,766

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	533,471	7	540,294
TRAVEL (6)		10,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		789,740		471,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	1,333,211	7	1,026,529
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	533,471	7	540,294
TRAVEL (6)	0	10,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	789,740	0	471,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	1,333,211	7	1,026,529

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		2,389,618		2,200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,389,618	0	2,200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,389,618	0	2,200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,389,618	0	2,200,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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	46,767	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,827		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	48,594	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	46,767	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,827	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	48,594	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1039109 Institutional 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)	6	233,564	8	300,243
TRAVEL (6)		3,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		10,001		13,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	246,565	8	318,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	233,564	8	300,243
TRAVEL (6)	0	3,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,001	0	13,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	246,565	8	318,571

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1039111 Conflict Resolution

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)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
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	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
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 2014

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	69,936	2	70,410
TRAVEL (6)		3,500		4,644
OPERATING SUPPLIES AND EXPENSE (7)		2,335		1,588
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	75,771	2	76,642
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	69,936	2	70,410
TRAVEL (6)	0	3,500	0	4,644
OPERATING SUPPLIES AND EXPENSE (7)	0	2,335	0	1,588
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	75,771	2	76,642

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	161,335	2	161,416
TRAVEL (6)		1,736		2,736
OPERATING SUPPLIES AND EXPENSE (7)		1,235		2,420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	164,306	2	166,572
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,335	2	161,416
TRAVEL (6)	0	1,736	0	2,736
OPERATING SUPPLIES AND EXPENSE (7)	0	1,235	0	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	164,306	2	166,572

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	791,716	13	1,294,522
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		25,232		145,974
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	830,948	13	1,454,496
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	791,716	13	1,294,522
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,232	0	145,974
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	830,948	13	1,454,496

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	316,715	6	209,920
TRAVEL (6)		15,000		15,288
OPERATING SUPPLIES AND EXPENSE (7)		15,288		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	347,003	6	240,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	316,715	6	209,920
TRAVEL (6)	0	15,000	0	15,288
OPERATING SUPPLIES AND EXPENSE (7)	0	15,288	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	347,003	6	240,208

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	226,309	3	152,512
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		24,189		24,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	254,498	3	180,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	226,309	3	152,512
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,189	0	24,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	254,498	3	180,701

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	1,269,658	12	532,595
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,159		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,274,817	12	532,595
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,269,658	12	532,595
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,159	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,274,817	12	532,595

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	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 2014

DEPARTMENT: 1041110 eCore-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)	3	116,715	3	227,643
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		42,357
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	116,715	3	270,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	116,715	3	227,643
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	42,357
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	116,715	3	270,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)	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 2014

DEPARTMENT: 1041125 *-African-American MaleInitiat

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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
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DEPARTMENT: 1041138 European Union Program Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	33,005	1	59,200
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		40,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	73,005	1	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	33,005	1	59,200
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	40,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	73,005	1	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	298,776	5	303,670
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		19,053		17,761
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	324,329	5	327,931
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	298,776	5	303,670
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	19,053	0	17,761
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	324,329	5	327,931

Departmental Budget
 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>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	7	514,309	7	506,198
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		1,358,327		68,818
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	1,883,636	7	586,016
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	514,309	7	506,198
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,358,327	0	68,818
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	1,883,636	7	586,016

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045102 Internal Audit

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	212,573	3	216,295
TRAVEL (6)		5,246		1,920
OPERATING SUPPLIES AND EXPENSE (7)		512		1,259
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	218,331	3	219,474
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	212,573	3	216,295
TRAVEL (6)	0	5,246	0	1,920
OPERATING SUPPLIES AND EXPENSE (7)	0	512	0	1,259
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	218,331	3	219,474

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	17	835,207	18	878,106
TRAVEL (6)		3,000		8,026
OPERATING SUPPLIES AND EXPENSE (7)		68,057		52,476
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	906,264	18	938,608
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	835,207	18	878,106
TRAVEL (6)	0	3,000	0	8,026
OPERATING SUPPLIES AND EXPENSE (7)	0	68,057	0	52,476
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	906,264	18	938,608

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 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	414,306	8	497,862
TRAVEL (6)		2,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		6,162		3,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	422,468	8	504,024
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	414,306	8	497,862
TRAVEL (6)	0	2,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,162	0	3,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	422,468	8	504,024

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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045105 Human Resources

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)	13	701,212	14	775,442
TRAVEL (6)		6,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		62,592		60,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	769,804	14	843,917
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	701,212	14	775,442
TRAVEL (6)	0	6,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	62,592	0	60,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	769,804	14	843,917

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 For Fiscal Year 2014

DEPARTMENT: 1045106 Purchasing 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>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	275,371	6	276,328
TRAVEL (6)		619		6,436
OPERATING SUPPLIES AND EXPENSE (7)		2,000		3,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	277,990	6	285,764
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	275,371	6	276,328
TRAVEL (6)	0	619	0	6,436
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	277,990	6	285,764

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 For Fiscal Year 2014

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	124,693	4	132,102
TRAVEL (6)		313		410
OPERATING SUPPLIES AND EXPENSE (7)		7,213		1,024
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	132,219	4	133,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	124,693	4	132,102
TRAVEL (6)	0	313	0	410
OPERATING SUPPLIES AND EXPENSE (7)	0	7,213	0	1,024
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	132,219	4	133,536

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DEPARTMENT: 1045110 Asset Management

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)	2	86,697	2	90,582
TRAVEL (6)		300		400
OPERATING SUPPLIES AND EXPENSE (7)		1,200		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	88,197	2	92,482
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	86,697	2	90,582
TRAVEL (6)	0	300	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	1,200	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	88,197	2	92,482

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 For Fiscal Year 2014

DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	11	398,644	12	484,222
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		11,480		21,272
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	411,624	12	506,994
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	398,644	12	484,222
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	11,480	0	21,272
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	411,624	12	506,994

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University of West Georgia
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DEPARTMENT: 1045116 Commencement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	13,245	1	19,305
TRAVEL (6)		137		211
OPERATING SUPPLIES AND EXPENSE (7)		6,735		411
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,117	1	19,927
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	13,245	1	19,305
TRAVEL (6)	0	137	0	211
OPERATING SUPPLIES AND EXPENSE (7)	0	6,735	0	411
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,117	1	19,927

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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1045155 Title IX

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	72,106
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	1	79,106
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	72,106
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	1	79,106

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,730,699		332,112
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,730,699	0	332,112
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,730,699	0	332,112
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,730,699	0	332,112

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	221,057	7	235,595
TRAVEL (6)		2,324		2,370
OPERATING SUPPLIES AND EXPENSE (7)		28,476		20,862
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	251,857	7	258,827
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	221,057	7	235,595
TRAVEL (6)	0	2,324	0	2,370
OPERATING SUPPLIES AND EXPENSE (7)	0	28,476	0	20,862
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	251,857	7	258,827

Departmental Budget
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DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	10	437,892	7	359,809
TRAVEL (6)		400		0
OPERATING SUPPLIES AND EXPENSE (7)		26,245		19,837
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	464,537	7	379,646
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	437,892	7	359,809
TRAVEL (6)	0	400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,245	0	19,837
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	464,537	7	379,646

Departmental Budget
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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 2013</u>		<u>Proposed Budget FY 2014</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)		120,000		120,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	120,000	0	120,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	48,219	5	176,927
TRAVEL (6)		371		926
OPERATING SUPPLIES AND EXPENSE (7)		331,410		322,147
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	380,000	5	500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	48,219	5	176,927
TRAVEL (6)	0	371	0	926
OPERATING SUPPLIES AND EXPENSE (7)	0	451,410	0	442,147
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	500,000	5	620,000

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DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	34	1,440,257	39	1,568,001
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		193,648		133,314
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,643,905	39	1,711,315
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,440,257	39	1,568,001
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	193,648	0	133,314
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,643,905	39	1,711,315

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 For Fiscal Year 2014

DEPARTMENT: 1059000 University Advancement

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)	17	886,884	17	944,903
TRAVEL (6)		7,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		452,115		106,270
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,345,999	17	1,053,173
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	886,884	17	944,903
TRAVEL (6)	0	7,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	452,115	0	106,270
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,345,999	17	1,053,173

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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 2013</u>		<u>Proposed Budget FY 2014</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)	14	743,108	17	934,092
TRAVEL (6)		6,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		1,467,648		1,360,903
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	2,216,756	17	2,304,995
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	743,108	17	934,092
TRAVEL (6)	0	6,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,467,648	0	1,360,903
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	2,216,756	17	2,304,995

Departmental Budget
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 Schedule G
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DEPARTMENT: 1059103 Tennis Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	43,581	4	59,009
TRAVEL (6)		7,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		21,115		4,494
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	72,196	4	70,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	43,581	4	59,009
TRAVEL (6)	0	7,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,115	0	4,494
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	72,196	4	70,003

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DEPARTMENT: 1059104 Women's Track

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	9,641
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		55,103
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	67,244
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	9,641
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	55,103
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	67,244

Departmental Budget
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DEPARTMENT: 1061000 Development & Alumni Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	17	952,267	20	1,091,827
TRAVEL (6)		10,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		164,151		133,624
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,126,418	20	1,237,451
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	952,267	20	1,091,827
TRAVEL (6)	0	10,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	164,151	0	133,624
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,126,418	20	1,237,451

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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 2013</u>		<u>Proposed Budget FY 2014</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	3,411,178	4	4,078,607
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	3,428,178	4	4,095,607
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	3,411,178	4	4,078,607
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	3,428,178	4	4,095,607

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)		284,633		277,133
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	284,633	0	277,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	284,633	0	277,133
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	284,633	0	277,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,400,000		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400,000	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	1,400,000	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400,000	0	1,400,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067105 eTuition UWG

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,766,334		2,099,095
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,766,334	0	2,099,095
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,766,334	0	2,099,095
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,766,334	0	2,099,095

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1067200 Investment Income

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)		200,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	150,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1068101 FWS-State Match

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)		72,300		66,627
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	72,300	0	66,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	72,300	0	66,627
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	72,300	0	66,627

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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)		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 2014

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)		1,527		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,527	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,527	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,527	0	0

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 Schedule G
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DEPARTMENT: 1068112 City of Mt. Zion

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)		3,500		8,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,500	0	8,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	8,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,500	0	8,280

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget
 University of West Georgia
 Schedule G
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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)	5	273,389	6	334,065
TRAVEL (6)		7,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,865		8,540
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	304,754	6	348,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	273,389	6	334,065
TRAVEL (6)	0	7,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,865	0	8,540
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	304,754	6	348,605

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	10	448,735	10	453,753
TRAVEL (6)		2,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		18,750		16,749
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	469,485	10	474,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	448,735	10	453,753
TRAVEL (6)	0	2,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,750	0	16,749
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	469,485	10	474,502

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9910300 Design & Construction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	477,726	1	0
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		81,181		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	559,407	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	477,726	1	0
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,181	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	559,407	1	0

Departmental Budget
University of West Georgia
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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>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	763,089	13	746,940
TRAVEL (6)		6,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		83,830		73,826
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	852,919	13	828,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	763,089	13	746,940
TRAVEL (6)	0	6,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	83,830	0	73,826
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	852,919	13	828,766

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 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 9910800 CP&F 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 2013		Proposed Budget FY 2014
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)		768,990		576,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	768,990	0	576,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	768,990	0	576,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	768,990	0	576,865

Departmental Budget
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DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	241,365	7	277,331
TRAVEL (6)		3,500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		435,369		394,802
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	680,234	7	673,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	241,365	7	277,331
TRAVEL (6)	0	3,500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	435,369	0	394,802
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	680,234	7	673,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013</u>		<u>Proposed Budget FY 2014</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)		404,000		455,598
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	404,000	0	455,598
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	404,000	0	455,598
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	404,000	0	455,598

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 9917000 Phy Plant Admin-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 2013				
Proposed Budget FY 2014				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-670,000	0	-688,318
TRAVEL (6)		-7,742		-7,331
OPERATING SUPPLIES AND EXPENSE (7)		-79,384		-84,729
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-757,126	0	-780,378
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-670,000	0	-688,318
TRAVEL (6)	0	-7,742	0	-7,331
OPERATING SUPPLIES AND EXPENSE (7)	0	-79,384	0	-84,729
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-757,126	0	-780,378

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	33	1,593,275	41	2,017,799
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,145,629		1,161,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,740,904	41	3,181,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,593,275	41	2,017,799
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,145,629	0	1,161,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,740,904	41	3,181,699

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2014

DEPARTMENT: 9920200 Facilities Equipment

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)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
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	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

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 University of West Georgia
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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-654,000	0	-729,679
TRAVEL (6)		-794		-772
OPERATING SUPPLIES AND EXPENSE (7)		-624,000		-312,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,278,794	0	-1,042,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-654,000	0	-729,679
TRAVEL (6)	0	-794	0	-772
OPERATING SUPPLIES AND EXPENSE (7)	0	-624,000	0	-312,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,278,794	0	-1,042,605

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DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	65	1,952,295	68	2,138,047
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		112,913		123,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	2,066,208	68	2,262,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	1,952,295	68	2,138,047
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	112,913	0	123,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	2,066,208	68	2,262,069

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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 2013				
Proposed Budget FY 2014				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-558,000	0	-701,274
TRAVEL (6)		-397		-386
OPERATING SUPPLIES AND EXPENSE (7)		-15,000		-17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-573,397	0	-718,660
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-558,000	0	-701,274
TRAVEL (6)	0	-397	0	-386
OPERATING SUPPLIES AND EXPENSE (7)	0	-15,000	0	-17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-573,397	0	-718,660

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9940100 Utilities

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 2013				
Proposed Budget FY 2014				
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)		1,966,090		2,045,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,966,090	0	2,045,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,966,090	0	2,045,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,966,090	0	2,045,676

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	28	1,060,045	32	1,255,849
TRAVEL (6)		500		4,000
OPERATING SUPPLIES AND EXPENSE (7)		307,235		404,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	1,367,780	32	1,664,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,060,045	32	1,255,849
TRAVEL (6)	0	500	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	307,235	0	404,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	1,367,780	32	1,664,299

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9957000 Landscape&Grnds-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 2013				
Proposed Budget FY 2014				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-235,000	0	-304,181
TRAVEL (6)		-198		-1,543
OPERATING SUPPLIES AND EXPENSE (7)		-32,000		-30,873
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-267,198	0	-336,597
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-235,000	0	-304,181
TRAVEL (6)	0	-198	0	-1,543
OPERATING SUPPLIES AND EXPENSE (7)	0	-32,000	0	-30,873
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-267,198	0	-336,597

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011101 Bowdon Debt Service

FUND : HOUSING (12210)

<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	0	0	47,821
EQUIPMENT AND/OR BOOKS (8)	0	0	0	186,513
TOTAL	0	0	0	234,334
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	47,821
EQUIPMENT AND/OR BOOKS (8)	0	0	0	186,513
GRAND TOTAL	0	0	0	234,334

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011102 Bowdon Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	40,899	4	240,523
TRAVEL (6)		103		605
OPERATING SUPPLIES AND EXPENSE (7)		108,574		339,269
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	149,576	4	580,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,899	4	240,523
TRAVEL (6)	0	103	0	605
OPERATING SUPPLIES AND EXPENSE (7)	0	108,574	0	339,269
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	149,576	4	580,397

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011103 Boykin Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	16,473	2	0
TRAVEL (6)		66		0
OPERATING SUPPLIES AND EXPENSE (7)		25,504		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,043	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,473	2	0
TRAVEL (6)	0	66	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,504	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,043	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5011105 Downs Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	29,073	2	0
TRAVEL (6)		109		0
OPERATING SUPPLIES AND EXPENSE (7)		74,714		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	103,896	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	29,073	2	0
TRAVEL (6)	0	109	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,714	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	103,896	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	93,305	1	84,316
TRAVEL (6)		397		389
OPERATING SUPPLIES AND EXPENSE (7)		129,683		147,389
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	223,385	1	232,094
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	93,305	1	84,316
TRAVEL (6)	0	397	0	389
OPERATING SUPPLIES AND EXPENSE (7)	0	129,683	0	147,389
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	223,385	1	232,094

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	142,774	3	102,641
TRAVEL (6)		362		345
OPERATING SUPPLIES AND EXPENSE (7)		139,664		134,935
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	282,800	3	237,921
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	142,774	3	102,641
TRAVEL (6)	0	362	0	345
OPERATING SUPPLIES AND EXPENSE (7)	0	139,664	0	134,935
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	282,800	3	237,921

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	138,580	2	152,270
TRAVEL (6)		535		509
OPERATING SUPPLIES AND EXPENSE (7)		229,047		254,824
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	368,162	2	407,603
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	138,580	2	152,270
TRAVEL (6)	0	535	0	509
OPERATING SUPPLIES AND EXPENSE (7)	0	229,047	0	254,824
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	368,162	2	407,603

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011113 Watson Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	220,160	2	0
TRAVEL (6)		596		0
OPERATING SUPPLIES AND EXPENSE (7)		209,922		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	430,678	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	220,160	2	0
TRAVEL (6)	0	596	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	209,922	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	430,678	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		304,027		356,287
EQUIPMENT AND/OR BOOKS (8)		894,764		866,479
TOTAL	0	1,198,791	0	1,222,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	304,027	0	356,287
EQUIPMENT AND/OR BOOKS (8)	0	894,764	0	866,479
GRAND TOTAL	0	1,198,791	0	1,222,766

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	313,524	3	420,926
TRAVEL (6)		1,426		1,357
OPERATING SUPPLIES AND EXPENSE (7)		849,945		726,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,164,895	3	1,149,258
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	313,524	3	420,926
TRAVEL (6)	0	1,426	0	1,357
OPERATING SUPPLIES AND EXPENSE (7)	0	849,945	0	726,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,164,895	3	1,149,258

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)	21	1,505,034	21	1,612,509
TRAVEL (6)		28,319		33,294
OPERATING SUPPLIES AND EXPENSE (7)		183,721		523,103
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,717,074	21	2,168,906
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,505,034	21	1,612,509
TRAVEL (6)	0	28,319	0	33,294
OPERATING SUPPLIES AND EXPENSE (7)	0	183,721	0	523,103
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,717,074	21	2,168,906

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : HOUSING (12210)

<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)		229,567		233,454
EQUIPMENT AND/OR BOOKS (8)		1,439,336		1,441,130
TOTAL	0	1,668,903	0	1,674,584
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	229,567	0	233,454
EQUIPMENT AND/OR BOOKS (8)	0	1,439,336	0	1,441,130
GRAND TOTAL	0	1,668,903	0	1,674,584

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011120 Housing Security

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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	110,000	0	107,874
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	110,000	0	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	110,000	0	107,874
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	110,000	0	110,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<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)	2	46,778	2	67,084
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	46,778	2	67,084
<p style="margin-left: 20px;">DEPARTMENT TOTAL</p>				
PERSONAL SERVICES (5)	2	46,778	2	67,084
TRAVEL (6)	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	46,778	2	67,084

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

<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)	3	392,986	3	468,049
TRAVEL (6)		1,982		1,887
OPERATING SUPPLIES AND EXPENSE (7)		915,102		914,305
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,310,070	3	1,384,241
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	392,986	3	468,049
TRAVEL (6)	0	1,982	0	1,887
OPERATING SUPPLIES AND EXPENSE (7)	0	915,102	0	914,305
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,310,070	3	1,384,241

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5011123 Greek Village Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		50,102		51,605
EQUIPMENT AND/OR BOOKS (8)		1,141,046		1,172,746
TOTAL	0	1,191,148	0	1,224,351
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,102	0	51,605
EQUIPMENT AND/OR BOOKS (8)	0	1,141,046	0	1,172,746
GRAND TOTAL	0	1,191,148	0	1,224,351

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	211,897	3	190,658
TRAVEL (6)		921		849
OPERATING SUPPLIES AND EXPENSE (7)		343,825		367,611
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	556,643	3	559,118
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	211,897	3	190,658
TRAVEL (6)	0	921	0	849
OPERATING SUPPLIES AND EXPENSE (7)	0	343,825	0	367,611
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	556,643	3	559,118

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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		106,750		109,953
EQUIPMENT AND/OR BOOKS (8)		600,598		1,565,792
TOTAL	0	707,348	0	1,675,745
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	106,750	0	109,953
EQUIPMENT AND/OR BOOKS (8)	0	600,598	0	1,565,792
GRAND TOTAL	0	707,348	0	1,675,745

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 For Fiscal Year 2014

DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	455,355	2	431,122
TRAVEL (6)		1,387		1,466
OPERATING SUPPLIES AND EXPENSE (7)		743,104		828,983
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,199,846	2	1,261,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	455,355	2	431,122
TRAVEL (6)	0	1,387	0	1,466
OPERATING SUPPLIES AND EXPENSE (7)	0	743,104	0	828,983
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,199,846	2	1,261,571

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DEPARTMENT: 5011129 The Oaks - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	2	410,841
TRAVEL (6)		0		1,282
OPERATING SUPPLIES AND EXPENSE (7)		0		614,413
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	1,026,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	410,841
TRAVEL (6)	0	0	0	1,282
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	614,413
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	1,026,536

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 For Fiscal Year 2014

DEPARTMENT: 5011130 The Oaks - 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 2013		Proposed Budget FY 2014
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		88,810
EQUIPMENT AND/OR BOOKS (8)		0		346,382
TOTAL	0	0	0	435,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	88,810
EQUIPMENT AND/OR BOOKS (8)	0	0	0	346,382
GRAND TOTAL	0	0	0	435,192

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For Fiscal Year 2014

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	617,322	4	916,896
TRAVEL (6)		7,133		9,436
OPERATING SUPPLIES AND EXPENSE (7)		5,639,234		6,869,852
EQUIPMENT AND/OR BOOKS (8)		250,000		378,354
TOTAL	2	6,513,689	4	8,174,538
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	617,322	4	916,896
TRAVEL (6)	0	7,133	0	9,436
OPERATING SUPPLIES AND EXPENSE (7)	0	5,639,234	0	6,869,852
EQUIPMENT AND/OR BOOKS (8)	0	250,000	0	378,354
GRAND TOTAL	2	6,513,689	4	8,174,538

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DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	13	728,687	12	797,546
TRAVEL (6)		4,936		7,334
OPERATING SUPPLIES AND EXPENSE (7)		3,705,513		4,167,838
EQUIPMENT AND/OR BOOKS (8)		0		25,000
TOTAL	13	4,439,136	12	4,997,718
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	728,687	12	797,546
TRAVEL (6)	0	4,936	0	7,334
OPERATING SUPPLIES AND EXPENSE (7)	0	3,705,513	0	4,167,838
EQUIPMENT AND/OR BOOKS (8)	0	0	0	25,000
GRAND TOTAL	13	4,439,136	12	4,997,718

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DEPARTMENT: 5040010 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<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)		24,182		24,908
EQUIPMENT AND/OR BOOKS (8)		400,050		400,050
TOTAL	0	424,232	0	424,958
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,182	0	24,908
EQUIPMENT AND/OR BOOKS (8)	0	400,050	0	400,050
GRAND TOTAL	0	424,232	0	424,958

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DEPARTMENT: 5059120 Wolf Card Office

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0	22,628
TRAVEL (6)		0		301
OPERATING SUPPLIES AND EXPENSE (7)		0		9,071
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	22,628
TRAVEL (6)	0	0	0	301
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	9,071
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	32,000

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 For Fiscal Year 2014

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	26	1,493,164	26	1,483,914
TRAVEL (6)		20,284		20,313
OPERATING SUPPLIES AND EXPENSE (7)		656,538		708,888
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	2,169,986	26	2,213,115
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,493,164	26	1,483,914
TRAVEL (6)	0	20,284	0	20,313
OPERATING SUPPLIES AND EXPENSE (7)	0	656,538	0	708,888
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	2,169,986	26	2,213,115

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DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	19	611,515	19	724,591
TRAVEL (6)		11,283		7,082
OPERATING SUPPLIES AND EXPENSE (7)		310,033		321,928
EQUIPMENT AND/OR BOOKS (8)		285,290		290,266
TOTAL	19	1,218,121	19	1,343,867
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	611,515	19	724,591
TRAVEL (6)	0	11,283	0	7,082
OPERATING SUPPLIES AND EXPENSE (7)	0	310,033	0	321,928
EQUIPMENT AND/OR BOOKS (8)	0	285,290	0	290,266
GRAND TOTAL	19	1,218,121	19	1,343,867

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<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	99,552	2	73,020
TRAVEL (6)		736		522
OPERATING SUPPLIES AND EXPENSE (7)		31,397		24,549
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	131,685	2	98,091
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	99,552	2	73,020
TRAVEL (6)	0	736	0	522
OPERATING SUPPLIES AND EXPENSE (7)	0	31,397	0	24,549
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	131,685	2	98,091

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DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		26,800		26,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,800	0	26,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,800	0	26,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,800	0	26,800

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DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)	0	67,394	0	145,115
TRAVEL (6)		1,064		1,132
OPERATING SUPPLIES AND EXPENSE (7)		66,258		75,351
EQUIPMENT AND/OR BOOKS (8)		10,000		0
TOTAL	0	144,716	0	221,598
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	67,394	0	145,115
TRAVEL (6)	0	1,064	0	1,132
OPERATING SUPPLIES AND EXPENSE (7)	0	66,258	0	75,351
EQUIPMENT AND/OR BOOKS (8)	0	10,000	0	0
GRAND TOTAL	0	144,716	0	221,598

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DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="text-align: center;">Original Budget with Permanent Changes FY 2013</p>				
<p style="text-align: center;">Proposed Budget FY 2014</p>				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	25	760,126	11	753,050
TRAVEL (6)		12,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		15,884		19,425
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	788,010	11	782,475
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	760,126	11	753,050
TRAVEL (6)	0	12,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,884	0	19,425
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	788,010	11	782,475

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DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	12,249	0	13,820
TRAVEL (6)		193		184
OPERATING SUPPLIES AND EXPENSE (7)		7,756		357
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,198	0	14,361
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	12,249	0	13,820
TRAVEL (6)	0	193	0	184
OPERATING SUPPLIES AND EXPENSE (7)	0	7,756	0	357
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,198	0	14,361

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-760,126	0	-752,770
TRAVEL (6)		-12,000		-10,000
OPERATING SUPPLIES AND EXPENSE (7)		-15,884		-19,425
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-788,010	0	-782,195
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-760,126	0	-752,770
TRAVEL (6)	0	-12,000	0	-10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-15,884	0	-19,425
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-788,010	0	-782,195

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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	138,215	2	141,843
TRAVEL (6)		538		2,477
OPERATING SUPPLIES AND EXPENSE (7)		289,112		298,127
EQUIPMENT AND/OR BOOKS (8)		75,000		0
TOTAL	2	502,865	2	442,447
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	138,215	2	141,843
TRAVEL (6)	0	538	0	2,477
OPERATING SUPPLIES AND EXPENSE (7)	0	289,112	0	298,127
EQUIPMENT AND/OR BOOKS (8)	0	75,000	0	0
GRAND TOTAL	2	502,865	2	442,447

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DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	4	41,456	4	48,628
TRAVEL (6)		24,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		37,500		51,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	102,956	4	110,128
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	41,456	4	48,628
TRAVEL (6)	0	24,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,500	0	51,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	102,956	4	110,128

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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>
<p style="text-align: center;">Original Budget with Permanent Changes FY 2013</p>				
<p style="text-align: center;">Proposed Budget FY 2014</p>				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,750		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,750	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,750	0	8,000

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DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	57,521	3	54,741
TRAVEL (6)		10,000		11,250
OPERATING SUPPLIES AND EXPENSE (7)		26,250		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	93,771	3	90,991
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	57,521	3	54,741
TRAVEL (6)	0	10,000	0	11,250
OPERATING SUPPLIES AND EXPENSE (7)	0	26,250	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	93,771	3	90,991

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DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	39,232	2	41,455
TRAVEL (6)		12,750		13,750
OPERATING SUPPLIES AND EXPENSE (7)		26,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,982	2	80,205
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	39,232	2	41,455
TRAVEL (6)	0	12,750	0	13,750
OPERATING SUPPLIES AND EXPENSE (7)	0	26,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,982	2	80,205

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	66,849	3	61,671
TRAVEL (6)		11,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		28,250		25,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	106,099	3	100,921
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	66,849	3	61,671
TRAVEL (6)	0	11,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	28,250	0	25,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	106,099	3	100,921

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	2,500
TRAVEL (6)		6,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		18,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,500	1	26,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)	0	6,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,500	1	26,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)		13,000		11,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,500	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	11,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,500	0	16,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	15,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	35,247	2	45,367
TRAVEL (6)		18,750		18,750
OPERATING SUPPLIES AND EXPENSE (7)		41,000		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	94,997	2	105,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	35,247	2	45,367
TRAVEL (6)	0	18,750	0	18,750
OPERATING SUPPLIES AND EXPENSE (7)	0	41,000	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	94,997	2	105,117

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	6,500	3	6,500
TRAVEL (6)		25,225		24,825
OPERATING SUPPLIES AND EXPENSE (7)		40,100		40,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	71,825	3	71,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)	0	25,225	0	24,825
OPERATING SUPPLIES AND EXPENSE (7)	0	40,100	0	40,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	71,825	3	71,825

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5072107 Cross Country-Men

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)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,750		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,750	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,750	0	8,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	559,373	11	569,359
TRAVEL (6)		42,000		52,000
OPERATING SUPPLIES AND EXPENSE (7)		170,000		160,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	771,373	11	781,359
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	559,373	11	569,359
TRAVEL (6)	0	42,000	0	52,000
OPERATING SUPPLIES AND EXPENSE (7)	0	170,000	0	160,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	771,373	11	781,359

Departmental Budget
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Schedule G
For Fiscal Year 2014

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	2	2,500
TRAVEL (6)		10,500		9,000
OPERATING SUPPLIES AND EXPENSE (7)		13,750		15,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,750	2	26,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	10,500	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,750	0	15,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	26,750	2	26,750

Departmental Budget
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Schedule G
For Fiscal Year 2014

DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		11,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	9,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	9,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5072122 Post Season Tourn-Men

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)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	15,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	10,145	1	10,145
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,145	1	20,145
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,145	1	10,145
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,145	1	20,145

Departmental Budget
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 For Fiscal Year 2014

DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	13	598,455	15	696,130
TRAVEL (6)		4,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		150,000		160,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	752,955	15	859,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	598,455	15	696,130
TRAVEL (6)	0	4,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	160,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	752,955	15	859,130

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	150,605	4	156,429
TRAVEL (6)		1,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		44,000		43,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	195,605	4	201,429
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	150,605	4	156,429
TRAVEL (6)	0	1,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	44,000	0	43,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	195,605	4	201,429

Departmental Budget
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 For Fiscal Year 2014

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
OPERATING SUPPLIES AND EXPENSE (7)		108,000		113,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	108,000	0	113,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	108,000	0	113,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	108,000	0	113,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		12,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	12,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	12,000	0	20,000

Departmental Budget
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Schedule G
For Fiscal Year 2014

DEPARTMENT: 5074104 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>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
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)		33,000		34,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,000	0	34,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,000	0	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,000	0	34,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

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>
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)		76,000		85,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	76,000	0	85,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	76,000	0	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	76,000	0	85,000

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 Schedule G
 For Fiscal Year 2014

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="text-align: center;">Original Budget with Permanent Changes FY 2013</p>				
<p style="text-align: center;">Proposed Budget FY 2014</p>				
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)		60,000		62,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	60,000	0	62,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000	0	62,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	60,000	0	62,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 5074113 Volleyball 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="text-align: center;">Original Budget with Permanent Changes FY 2013</p>				
<p style="text-align: center;">Proposed Budget FY 2014</p>				
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)		75,000		77,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,000	0	77,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,000	0	77,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,000	0	77,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

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>
		Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014
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)		32,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	33,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

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 2013		Proposed Budget FY 2014
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)		92,500		95,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	92,500	0	95,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	92,500	0	95,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	92,500	0	95,000

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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>
		Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014
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)		112,500		132,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	112,500	0	132,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	112,500	0	132,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	112,500	0	132,000

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		32,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	33,000

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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>
<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)		420,000		475,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	420,000	0	475,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	420,000	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	420,000	0	475,000

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DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	15,000

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DEPARTMENT: 5075113 Golf 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 2013		Proposed Budget FY 2014
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)		31,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	31,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	31,000	0	32,000

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DEPARTMENT: 5170000 Athletic Complex

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	8,318	0	6,329
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		71,785		357,318
EQUIPMENT AND/OR BOOKS (8)		1,648,558		1,847,207
TOTAL	0	1,728,661	0	2,210,854
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	8,318	0	6,329
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	71,785	0	357,318
EQUIPMENT AND/OR BOOKS (8)	0	1,648,558	0	1,847,207
GRAND TOTAL	0	1,728,661	0	2,210,854

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DEPARTMENT: 5011101 Bowdon 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>
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		47,821
EQUIPMENT AND/OR BOOKS (8)		0		186,513
TOTAL	0	0	0	234,334
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	47,821
EQUIPMENT AND/OR BOOKS (8)	0	0	0	186,513
GRAND TOTAL	0	0	0	234,334

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DEPARTMENT: 5011102 Bowdon Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	40,899	4	240,523
TRAVEL (6)		103		605
OPERATING SUPPLIES AND EXPENSE (7)		108,574		339,269
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	149,576	4	580,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,899	4	240,523
TRAVEL (6)	0	103	0	605
OPERATING SUPPLIES AND EXPENSE (7)	0	108,574	0	339,269
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	149,576	4	580,397

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DEPARTMENT: 5011103 Boykin 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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	16,473	2	0
TRAVEL (6)		66		0
OPERATING SUPPLIES AND EXPENSE (7)		25,504		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,043	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,473	2	0
TRAVEL (6)	0	66	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,504	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,043	2	0

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DEPARTMENT: 5011105 Downs 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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	29,073	2	0
TRAVEL (6)		109		0
OPERATING SUPPLIES AND EXPENSE (7)		74,714		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	103,896	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	29,073	2	0
TRAVEL (6)	0	109	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,714	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	103,896	2	0

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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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	93,305	1	84,316
TRAVEL (6)		397		389
OPERATING SUPPLIES AND EXPENSE (7)		129,683		147,389
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	223,385	1	232,094
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	93,305	1	84,316
TRAVEL (6)	0	397	0	389
OPERATING SUPPLIES AND EXPENSE (7)	0	129,683	0	147,389
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	223,385	1	232,094

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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 2013</u>		<u>Proposed Budget FY 2014</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	142,774	3	102,641
TRAVEL (6)		362		345
OPERATING SUPPLIES AND EXPENSE (7)		139,664		134,935
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	282,800	3	237,921
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	142,774	3	102,641
TRAVEL (6)	0	362	0	345
OPERATING SUPPLIES AND EXPENSE (7)	0	139,664	0	134,935
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	282,800	3	237,921

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DEPARTMENT: 5011112 Tyus 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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	138,580	2	152,270
TRAVEL (6)		535		509
OPERATING SUPPLIES AND EXPENSE (7)		229,047		254,824
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	368,162	2	407,603
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	138,580	2	152,270
TRAVEL (6)	0	535	0	509
OPERATING SUPPLIES AND EXPENSE (7)	0	229,047	0	254,824
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	368,162	2	407,603

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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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	220,160	2	0
TRAVEL (6)		596		0
OPERATING SUPPLIES AND EXPENSE (7)		209,922		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	430,678	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	220,160	2	0
TRAVEL (6)	0	596	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	209,922	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	430,678	2	0

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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>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		304,027		356,287
EQUIPMENT AND/OR BOOKS (8)		894,764		866,479
TOTAL	0	1,198,791	0	1,222,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	304,027	0	356,287
EQUIPMENT AND/OR BOOKS (8)	0	894,764	0	866,479
GRAND TOTAL	0	1,198,791	0	1,222,766

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DEPARTMENT: 5011116 University Suites Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	313,524	3	420,926
TRAVEL (6)		1,426		1,357
OPERATING SUPPLIES AND EXPENSE (7)		849,945		726,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,164,895	3	1,149,258
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	313,524	3	420,926
TRAVEL (6)	0	1,426	0	1,357
OPERATING SUPPLIES AND EXPENSE (7)	0	849,945	0	726,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,164,895	3	1,149,258

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DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	21	1,505,034	21	1,612,509
TRAVEL (6)		28,319		33,294
OPERATING SUPPLIES AND EXPENSE (7)		183,721		523,103
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,717,074	21	2,168,906
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,505,034	21	1,612,509
TRAVEL (6)	0	28,319	0	33,294
OPERATING SUPPLIES AND EXPENSE (7)	0	183,721	0	523,103
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,717,074	21	2,168,906

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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>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		229,567		233,454
EQUIPMENT AND/OR BOOKS (8)		1,439,336		1,441,130
TOTAL	0	1,668,903	0	1,674,584
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	229,567	0	233,454
EQUIPMENT AND/OR BOOKS (8)	0	1,439,336	0	1,441,130
GRAND TOTAL	0	1,668,903	0	1,674,584

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DEPARTMENT: 5011120 Housing Security

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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	110,000	0	107,874
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	110,000	0	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	110,000	0	107,874
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	110,000	0	110,000

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DEPARTMENT: 5011121 Network Support

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)	2	46,778	2	67,084
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	46,778	2	67,084
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	46,778	2	67,084
TRAVEL (6)	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	46,778	2	67,084

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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 2013</u>		<u>Proposed Budget FY 2014</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	392,986	3	468,049
TRAVEL (6)		1,982		1,887
OPERATING SUPPLIES AND EXPENSE (7)		915,102		914,305
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,310,070	3	1,384,241
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	392,986	3	468,049
TRAVEL (6)	0	1,982	0	1,887
OPERATING SUPPLIES AND EXPENSE (7)	0	915,102	0	914,305
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,310,070	3	1,384,241

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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 2013		Proposed Budget FY 2014	
	<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)		50,102		51,605
EQUIPMENT AND/OR BOOKS (8)		1,141,046		1,172,746
TOTAL	0	1,191,148	0	1,224,351
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,102	0	51,605
EQUIPMENT AND/OR BOOKS (8)	0	1,141,046	0	1,172,746
GRAND TOTAL	0	1,191,148	0	1,224,351

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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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	211,897	3	190,658
TRAVEL (6)		921		849
OPERATING SUPPLIES AND EXPENSE (7)		343,825		367,611
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	556,643	3	559,118
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	211,897	3	190,658
TRAVEL (6)	0	921	0	849
OPERATING SUPPLIES AND EXPENSE (7)	0	343,825	0	367,611
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	556,643	3	559,118

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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		106,750		109,953
EQUIPMENT AND/OR BOOKS (8)		600,598		1,565,792
TOTAL	0	707,348	0	1,675,745
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	106,750	0	109,953
EQUIPMENT AND/OR BOOKS (8)	0	600,598	0	1,565,792
GRAND TOTAL	0	707,348	0	1,675,745

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DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	455,355	2	431,122
TRAVEL (6)		1,387		1,466
OPERATING SUPPLIES AND EXPENSE (7)		743,104		828,983
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,199,846	2	1,261,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	455,355	2	431,122
TRAVEL (6)	0	1,387	0	1,466
OPERATING SUPPLIES AND EXPENSE (7)	0	743,104	0	828,983
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,199,846	2	1,261,571

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DEPARTMENT: 5011129 The Oaks - 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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	2	410,841
TRAVEL (6)	0	0		1,282
OPERATING SUPPLIES AND EXPENSE (7)	0	0		614,413
EQUIPMENT AND/OR BOOKS (8)	0	0		0
TOTAL	0	0	2	1,026,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	410,841
TRAVEL (6)	0	0	0	1,282
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	614,413
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	1,026,536

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DEPARTMENT: 5011130 The Oaks - 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 2013				
Proposed Budget FY 2014				
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	0	0	88,810
EQUIPMENT AND/OR BOOKS (8)	0	0	0	346,382
TOTAL	0	0	0	435,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	88,810
EQUIPMENT AND/OR BOOKS (8)	0	0	0	346,382
GRAND TOTAL	0	0	0	435,192

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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>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	99,552	2	73,020
TRAVEL (6)		736		522
OPERATING SUPPLIES AND EXPENSE (7)		31,397		24,549
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	131,685	2	98,091
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	99,552	2	73,020
TRAVEL (6)	0	736	0	522
OPERATING SUPPLIES AND EXPENSE (7)	0	31,397	0	24,549
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	131,685	2	98,091

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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	617,322	4	916,896
TRAVEL (6)		7,133		9,436
OPERATING SUPPLIES AND EXPENSE (7)		5,639,234		6,869,852
EQUIPMENT AND/OR BOOKS (8)		250,000		378,354
TOTAL	2	6,513,689	4	8,174,538
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	617,322	4	916,896
TRAVEL (6)	0	7,133	0	9,436
OPERATING SUPPLIES AND EXPENSE (7)	0	5,639,234	0	6,869,852
EQUIPMENT AND/OR BOOKS (8)	0	250,000	0	378,354
GRAND TOTAL	2	6,513,689	4	8,174,538

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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 2013</u>		<u>Proposed Budget FY 2014</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)	13	728,687	12	797,546
TRAVEL (6)		4,936		7,334
OPERATING SUPPLIES AND EXPENSE (7)		3,705,513		4,167,838
EQUIPMENT AND/OR BOOKS (8)		0		25,000
TOTAL	13	4,439,136	12	4,997,718
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	728,687	12	797,546
TRAVEL (6)	0	4,936	0	7,334
OPERATING SUPPLIES AND EXPENSE (7)	0	3,705,513	0	4,167,838
EQUIPMENT AND/OR BOOKS (8)	0	0	0	25,000
GRAND TOTAL	13	4,439,136	12	4,997,718

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DEPARTMENT: 5040010 Bookstore 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>
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)		24,182		24,908
EQUIPMENT AND/OR BOOKS (8)		400,050		400,050
TOTAL	0	424,232	0	424,958
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,182	0	24,908
EQUIPMENT AND/OR BOOKS (8)	0	400,050	0	400,050
GRAND TOTAL	0	424,232	0	424,958

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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)		26,800		26,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,800	0	26,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,800	0	26,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,800	0	26,800

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DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	67,394	0	145,115
TRAVEL (6)		1,064		1,132
OPERATING SUPPLIES AND EXPENSE (7)		66,258		75,351
EQUIPMENT AND/OR BOOKS (8)		10,000		0
TOTAL	0	144,716	0	221,598
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	67,394	0	145,115
TRAVEL (6)	0	1,064	0	1,132
OPERATING SUPPLIES AND EXPENSE (7)	0	66,258	0	75,351
EQUIPMENT AND/OR BOOKS (8)	0	10,000	0	0
GRAND TOTAL	0	144,716	0	221,598

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DEPARTMENT: 5053000 Health Services

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)	26	1,493,164	26	1,483,914
TRAVEL (6)		20,284		20,313
OPERATING SUPPLIES AND EXPENSE (7)		656,538		708,888
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	2,169,986	26	2,213,115
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,493,164	26	1,483,914
TRAVEL (6)	0	20,284	0	20,313
OPERATING SUPPLIES AND EXPENSE (7)	0	656,538	0	708,888
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	2,169,986	26	2,213,115

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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 2013		Proposed Budget FY 2014	
	<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)	19	611,515	19	724,591
TRAVEL (6)		11,283		7,082
OPERATING SUPPLIES AND EXPENSE (7)		310,033		321,928
EQUIPMENT AND/OR BOOKS (8)		285,290		290,266
TOTAL	19	1,218,121	19	1,343,867
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	611,515	19	724,591
TRAVEL (6)	0	11,283	0	7,082
OPERATING SUPPLIES AND EXPENSE (7)	0	310,033	0	321,928
EQUIPMENT AND/OR BOOKS (8)	0	285,290	0	290,266
GRAND TOTAL	19	1,218,121	19	1,343,867

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DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	760,126	11	753,050
TRAVEL (6)		12,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		15,884		19,425
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	788,010	11	782,475
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	760,126	11	753,050
TRAVEL (6)	0	12,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,884	0	19,425
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	788,010	11	782,475

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DEPARTMENT: 5059120 Wolf Card Office

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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	22,628
TRAVEL (6)	0	0	0	301
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	9,071
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	0	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	22,628
TRAVEL (6)	0	0	0	301
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	9,071
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	32,000

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DEPARTMENT: 5059301 Auxiliary - Other

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	12,249	0	13,820
TRAVEL (6)		193		184
OPERATING SUPPLIES AND EXPENSE (7)		7,756		357
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,198	0	14,361
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	12,249	0	13,820
TRAVEL (6)	0	193	0	184
OPERATING SUPPLIES AND EXPENSE (7)	0	7,756	0	357
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,198	0	14,361

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	-760,126	0	-752,770
TRAVEL (6)		-12,000		-10,000
OPERATING SUPPLIES AND EXPENSE (7)		-15,884		-19,425
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-788,010	0	-782,195
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-760,126	0	-752,770
TRAVEL (6)	0	-12,000	0	-10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-15,884	0	-19,425
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-788,010	0	-782,195

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DEPARTMENT: 5071101 Basketball-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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	41,456	4	48,628
TRAVEL (6)		24,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		37,500		51,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	102,956	4	110,128
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	41,456	4	48,628
TRAVEL (6)	0	24,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,500	0	51,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	102,956	4	110,128

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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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,750		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,750	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,750	0	8,000

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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 2013</u>		<u>Proposed Budget FY 2014</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	57,521	3	54,741
TRAVEL (6)		10,000		11,250
OPERATING SUPPLIES AND EXPENSE (7)		26,250		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	93,771	3	90,991
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	57,521	3	54,741
TRAVEL (6)	0	10,000	0	11,250
OPERATING SUPPLIES AND EXPENSE (7)	0	26,250	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	93,771	3	90,991

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DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	39,232	2	41,455
TRAVEL (6)		12,750		13,750
OPERATING SUPPLIES AND EXPENSE (7)		26,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,982	2	80,205
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	39,232	2	41,455
TRAVEL (6)	0	12,750	0	13,750
OPERATING SUPPLIES AND EXPENSE (7)	0	26,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,982	2	80,205

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DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	66,849	3	61,671
TRAVEL (6)		11,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		28,250		25,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	106,099	3	100,921
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	66,849	3	61,671
TRAVEL (6)	0	11,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	28,250	0	25,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	106,099	3	100,921

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DEPARTMENT: 5071114 Golf - 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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)		6,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		18,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,500	1	26,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)	0	6,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,500	1	26,500

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DEPARTMENT: 5071116 Recruitment-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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		11,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,500	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	11,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,500	0	16,000

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	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>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	35,247	2	45,367
TRAVEL (6)		18,750		18,750
OPERATING SUPPLIES AND EXPENSE (7)		41,000		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	94,997	2	105,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	35,247	2	45,367
TRAVEL (6)	0	18,750	0	18,750
OPERATING SUPPLIES AND EXPENSE (7)	0	41,000	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	94,997	2	105,117

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DEPARTMENT: 5072104 Basketball-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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)		25,225		24,825
OPERATING SUPPLIES AND EXPENSE (7)		40,100		40,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	71,825	3	71,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)	0	25,225	0	24,825
OPERATING SUPPLIES AND EXPENSE (7)	0	40,100	0	40,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	71,825	3	71,825

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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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,750		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,750	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,750	0	8,000

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DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	559,373	11	569,359
TRAVEL (6)		42,000		52,000
OPERATING SUPPLIES AND EXPENSE (7)		170,000		160,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	771,373	11	781,359
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	559,373	11	569,359
TRAVEL (6)	0	42,000	0	52,000
OPERATING SUPPLIES AND EXPENSE (7)	0	170,000	0	160,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	771,373	11	781,359

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DEPARTMENT: 5072113 Men's Golf

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	2	2,500
TRAVEL (6)		10,500		9,000
OPERATING SUPPLIES AND EXPENSE (7)		13,750		15,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,750	2	26,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	10,500	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,750	0	15,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	26,750	2	26,750

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DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		11,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	9,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	9,500

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	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 2013</u>		<u>Proposed Budget FY 2014</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	10,145	1	10,145
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,145	1	20,145
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,145	1	10,145
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,145	1	20,145

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DEPARTMENT: 5073110 Administration

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 2013				
Proposed Budget FY 2014				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	13	598,455	15	696,130
TRAVEL (6)		4,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		150,000		160,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	752,955	15	859,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	598,455	15	696,130
TRAVEL (6)	0	4,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	160,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	752,955	15	859,130

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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 2013</u>		<u>Proposed Budget FY 2014</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	150,605	4	156,429
TRAVEL (6)		1,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		44,000		43,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	195,605	4	201,429
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	150,605	4	156,429
TRAVEL (6)	0	1,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	44,000	0	43,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	195,605	4	201,429

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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
OPERATING SUPPLIES AND EXPENSE (7)		108,000		113,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	108,000	0	113,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	108,000	0	113,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	108,000	0	113,000

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DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		12,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	12,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	12,000	0	20,000

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
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)		33,000		34,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,000	0	34,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,000	0	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,000	0	34,000

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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>
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)		76,000		85,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	76,000	0	85,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	76,000	0	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	76,000	0	85,000

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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		60,000		62,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	60,000	0	62,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000	0	62,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	60,000	0	62,000

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DEPARTMENT: 5074113 Volleyball 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 2013				
Proposed Budget FY 2014				
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)		75,000		77,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,000	0	77,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,000	0	77,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,000	0	77,500

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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>
Original Budget with Permanent Changes FY 2013				
Proposed Budget FY 2014				
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)		32,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	33,000

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DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		92,500		95,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	92,500	0	95,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	92,500	0	95,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	92,500	0	95,000

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		112,500		132,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	112,500	0	132,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	112,500	0	132,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	112,500	0	132,000

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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 2013		Proposed Budget FY 2014	
	<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)		32,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	33,000

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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)		420,000		475,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	420,000	0	475,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	420,000	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	420,000	0	475,000

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DEPARTMENT: 5075111 Non-Player Football Schol

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 2013				
Proposed Budget FY 2014				
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		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	15,000

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DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>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)		31,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	31,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	31,000	0	32,000

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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	138,215	2	141,843
TRAVEL (6)		538		2,477
OPERATING SUPPLIES AND EXPENSE (7)		289,112		298,127
EQUIPMENT AND/OR BOOKS (8)		75,000		0
TOTAL	2	502,865	2	442,447
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	138,215	2	141,843
TRAVEL (6)	0	538	0	2,477
OPERATING SUPPLIES AND EXPENSE (7)	0	289,112	0	298,127
EQUIPMENT AND/OR BOOKS (8)	0	75,000	0	0
GRAND TOTAL	2	502,865	2	442,447

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DEPARTMENT: 5170000 Athletic Complex

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	8,318	0	6,329
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		71,785		357,318
EQUIPMENT AND/OR BOOKS (8)		1,648,558		1,847,207
TOTAL	0	1,728,661	0	2,210,854
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	8,318	0	6,329
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	71,785	0	357,318
EQUIPMENT AND/OR BOOKS (8)	0	1,648,558	0	1,847,207
GRAND TOTAL	0	1,728,661	0	2,210,854

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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		130,190		134,024
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	130,190	0	134,024
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	130,190	0	134,024
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	130,190	0	134,024

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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	20,250
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		83,050
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	105,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	20,250
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	83,050
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	105,300

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DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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

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DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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

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DEPARTMENT: 9522000 Art Exhibits

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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

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DEPARTMENT: 9522100 Art Sculpture on Campus

FUND : STUDENT ACTIVITIES (13000)

<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 2013		Proposed Budget FY 2014
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

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DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<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 2013		Proposed Budget FY 2014
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
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: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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)	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

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DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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

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DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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

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DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 9540000 Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<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 2013		Proposed Budget FY 2014
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 2014

DEPARTMENT: 9549000 Opera Workshop

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9553000 United Voices

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 9557500 Wolf Internet Radio-Mass Comm

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	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 2014

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 9563000 Mass. Comm Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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 2014

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	196,177	2	6,329
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		36,990
EQUIPMENT AND/OR BOOKS (8)		93,891		40,475
TOTAL	2	305,068	2	83,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	196,177	2	6,329
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	36,990
EQUIPMENT AND/OR BOOKS (8)	0	93,891	0	40,475
GRAND TOTAL	2	305,068	2	83,794

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	148,229
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	148,229
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	148,229
TRAVEL (6)	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	148,229

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9567103 UREC Trning/Dvlpmnt SA Employ

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	45,265
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	45,265
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	45,265
TRAVEL (6)	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	45,265

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9567201 UREC Event Mgmt SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9567203 UREC Fitness/Wellness SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9567205 UREC Intramural Sports SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9567207 UREC Outdoor Recreation SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		104,000		107,000
EQUIPMENT AND/OR BOOKS (8)		1,871,000		1,893,000
TOTAL	0	1,975,000	0	2,000,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	104,000	0	107,000
EQUIPMENT AND/OR BOOKS (8)	0	1,871,000	0	1,893,000
GRAND TOTAL	0	1,975,000	0	2,000,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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 2014

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 9595000 UREC-Business Operations SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	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 2014

DEPARTMENT: 9596000 Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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 2014

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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)		1,230,296		1,228,079
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,230,296	0	1,228,079
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,230,296	0	1,228,079
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,230,296	0	1,228,079

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	74,388	2	69,445
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		49,612		54,555
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	125,000	2	125,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	74,388	2	69,445
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,612	0	54,555
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	125,000	2	125,000

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DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<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: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	84,058	3	84,493
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		164,442		164,007
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	250,000	3	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	84,058	3	84,493
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	164,442	0	164,007
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	250,000	3	250,000

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DEPARTMENT: 1401114 McGraw Hill Royalties-PubSpk

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0
TRAVEL (6)		2,263		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,263	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,263	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,263	0	0

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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	1	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	1	5,000

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DEPARTMENT: 1401140 Astro-Physics Lab Packets 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	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

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DEPARTMENT: 1401143 European Union Certificate Prg

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	16,657	2	29,000
TRAVEL (6)		5,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		88,343		96,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	110,000	2	140,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	16,657	2	29,000
TRAVEL (6)	0	5,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	88,343	0	96,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	110,000	2	140,000

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DEPARTMENT: 1401149 Survey Research Laboratory

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)	1	7,500	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	12,500	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	7,500	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	12,500	1	10,000

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DEPARTMENT: 1403104 Accting/Finance CoursePack(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		300		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300	0	200

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DEPARTMENT: 1403113 Business Management (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	1,000

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DEPARTMENT: 1404119 Distance Learning (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	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

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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<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 2013		Proposed Budget FY 2014
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	6	13,646
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000		2,354
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000	6	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	6	13,646
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	2,354
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000	6	16,000

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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	2	7,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	11,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	7,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	11,800

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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		28,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	28,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	28,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	28,000

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DEPARTMENT: 1413110 Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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: 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)		500		300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	300

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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
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		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	200

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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	25,073	2	4,306
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		40,000
EQUIPMENT AND/OR BOOKS (8)		14,927		0
TOTAL	2	40,000	2	44,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	25,073	2	4,306
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	14,927	0	0
GRAND TOTAL	2	40,000	2	44,306

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DEPARTMENT: 1420103 Townscend Center 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: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	1,008	2	1,007
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		13,992		20,993
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	15,000	2	22,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	1,008	2	1,007
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,992	0	20,993
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	15,000	2	22,000

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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	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

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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	2	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	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	2	0

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DEPARTMENT: 1422101 Evaluation Center (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: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	6	95,745	7	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	95,745	7	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	95,745	7	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	95,745	7	5,000

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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,000
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	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

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DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<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 2013		Proposed Budget FY 2014
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
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)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	4,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	4,000

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DEPARTMENT: 1433001 Career Dev Testing/Cnslg (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		300		300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300	0	300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300	0	300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300	0	300

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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		3,100		3,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,100	0	5,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,100	0	3,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,100	0	5,100

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DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	16	717,932	25	1,260,893
TRAVEL (6)		25,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		2,557,068		2,214,107
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	3,300,000	25	3,500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	717,932	25	1,260,893
TRAVEL (6)	0	25,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,557,068	0	2,214,107
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	3,300,000	25	3,500,000

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DEPARTMENT: 1441155 eMajor Student Support Svcs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		51,476
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	51,476
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	51,476
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	51,476

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DEPARTMENT: 1459401 Graduation Fees-Registrar(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)	3	8,687	4	12,489
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		29,813		26,011
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	40,000	4	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	8,687	4	12,489
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	29,813	0	26,011
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	40,000	4	40,000

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DEPARTMENT: 1459501 Grad Fee-Grad School (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: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	1,900	2	1,900
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,100		11,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	13,000	2	13,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	1,900	2	1,900
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,100	0	11,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	13,000	2	13,000

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DEPARTMENT: 1020302 COSM Development Fund

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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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DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	22,906	0	0
TRAVEL (6)		6,000		0
OPERATING SUPPLIES AND EXPENSE (7)		21,094		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	22,906	0	0
TRAVEL (6)	0	6,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,094	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,000	0	0

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DEPARTMENT: 1001104 Art

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	3,712
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	3,712
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	3,712
TRAVEL (6)	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	3,712

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DEPARTMENT: 1001125 Geosciences

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	4,800
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		22,961
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	27,761
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	4,800
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	22,961
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	27,761

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DEPARTMENT: 1001130 Mass Communications

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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		3,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	3,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	3,900

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DEPARTMENT: 1001131 Mathematics

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	2	20,800
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	20,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	20,800
TRAVEL (6)	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	20,800

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DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	7,200
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	7,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	7,200
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	7,780

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DEPARTMENT: 1001134 Nursing

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		70,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	70,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	70,000

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DEPARTMENT: 1003113 Management

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	16,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	16,000
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	0	0	1	16,000

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DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	15,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	15,000
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	1	0	1	15,000

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DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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		180,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	180,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	180,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	180,500

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DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<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	85,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	85,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	85,000
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	1	0	1	85,000

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DEPARTMENT: 1019000 Information Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	180,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		843,556
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	1,023,556
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	180,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	843,556
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	1,023,556

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DEPARTMENT: 1021000 College of Business

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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		25,325
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	25,325
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	25,325
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	25,325

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DEPARTMENT: 1032000 Excel

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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	2	19,158
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	19,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	19,158
TRAVEL (6)	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	19,158

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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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)		1,500,000		1,508
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500,000	0	1,508
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000	0	1,508
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,500,000	0	1,508

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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001110 Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001125 Geosciences

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	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: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	26,587	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,587	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	26,587	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	2	26,587	4	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001131 Mathematics

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	67,368	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,368	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	67,368	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	67,368	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001146 Psychology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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 2014

DEPARTMENT: 1003110 Economics

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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: SPONSORED OPERATIONS (Class 61000-65000)				
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 2014

DEPARTMENT: 1005101 COE General Instruction

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	96,699	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	96,699	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	96,699	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	96,699	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005104 COE Off Campus Travel

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	2,532	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,532	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,532	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	2,532	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	7	11,384	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	11,384	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	11,384	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	7	11,384	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013000 Miscellaneous Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	3	30,692
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	30,692
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	30,692
TRAVEL (6)	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	3	30,692

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	34,929	9	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	34,929	9	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	34,929	9	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	34,929	9	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013202 COAH Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	18	30,444
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	18	30,444
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	18	30,444
TRAVEL (6)	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	18	30,444

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1013203 COSM Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	22	80,940
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	22	80,940
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	22	80,940
TRAVEL (6)	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	22	80,940

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1013204 COSS Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	10	50,082
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	10	50,082
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	10	50,082
TRAVEL (6)	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	10	50,082

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1013220 COE Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	214,029	39	666,382
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	214,029	39	666,382
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	214,029	39	666,382
TRAVEL (6)	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	214,029	39	666,382

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1020300 COSM Dean's Office

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	2	900
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	900
TRAVEL (6)	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	900

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : RESTRICTED ED & GENERAL (20000)

<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: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	40,831	4	160,110
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	40,831	4	160,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	40,831	4	160,110
TRAVEL (6)	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	40,831	4	160,110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1041125 *-African-American MaleInitiat

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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 2014

DEPARTMENT: 1068000 Federal Work Study

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	30,349	1	38,690
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		290,320		264,804
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	320,669	1	303,494
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	30,349	1	38,690
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	290,320	0	264,804
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	320,669	1	303,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1080000 Pell Grant Program

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000,000		21,518,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000,000	0	21,518,421
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000,000	0	21,518,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000,000	0	21,518,421

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1081000 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		223,260		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	223,260	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	223,260	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	223,260	0	250,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001110 Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2014

DEPARTMENT: 1001125 Geosciences

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</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	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: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	26,587	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,587	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	26,587	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	2	26,587	4	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001131 Mathematics

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	67,368	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,368	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	67,368	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	67,368	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1001146 Psychology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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 2014

DEPARTMENT: 1003110 Economics

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
<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: SPONSORED OPERATIONS (Class 61000-65000)				
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 2014

DEPARTMENT: 1005101 COE General Instruction

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	96,699	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	96,699	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	96,699	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	96,699	0	0

Departmental Budget
University of West Georgia
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DEPARTMENT: 1005104 COE Off Campus Travel

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	2,532	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,532	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,532	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	2,532	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	7	11,384	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	11,384	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	11,384	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	7	11,384	1	0

Departmental Budget
University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<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 2013		Proposed Budget FY 2014
PROGRAM: OTHER				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	3	30,692
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	30,692
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	30,692
TRAVEL (6)	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	3	30,692

Departmental Budget
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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	34,929	9	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	34,929	9	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	34,929	9	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	34,929	9	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1013202 COAH Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	18	30,444
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	18	30,444
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	18	30,444
TRAVEL (6)	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	18	30,444

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	22	80,940
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	22	80,940
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	22	80,940
TRAVEL (6)	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	22	80,940

Departmental Budget
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 Schedule G
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DEPARTMENT: 1013204 COSS Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	10	50,082
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	10	50,082
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	10	50,082
TRAVEL (6)	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	10	50,082

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	214,029	39	666,382
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	214,029	39	666,382
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	214,029	39	666,382
TRAVEL (6)	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	214,029	39	666,382

Departmental Budget
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DEPARTMENT: 1020300 COSM Dean's Office

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	2	900
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	900
TRAVEL (6)	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	900

Departmental Budget
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 Schedule G
 For Fiscal Year 2014

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	40,831	4	160,110
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	40,831	4	160,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	40,831	4	160,110
TRAVEL (6)	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	40,831	4	160,110

Departmental Budget
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 Schedule G
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DEPARTMENT: 1041125 *-African-American MaleInitiat

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2013		Proposed Budget FY 2014	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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: 1068000 Federal Work Study

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<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: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	30,349	1	38,690
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		290,320		264,804
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	320,669	1	303,494
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	30,349	1	38,690
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	290,320	0	264,804
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	320,669	1	303,494

Departmental Budget
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DEPARTMENT: 1080000 Pell Grant Program

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000,000		21,518,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000,000	0	21,518,421
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000,000	0	21,518,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000,000	0	21,518,421

Departmental Budget
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DEPARTMENT: 1081000 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2013</u>		<u>Proposed Budget FY 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		223,260		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	223,260	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	223,260	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	223,260	0	250,000