

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001101 College of Arts & Sciences

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	514,381	8	834,978
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		99,358		91,267
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	613,739	8	926,245
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	514,381	8	834,978
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	99,358	0	91,267
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	613,739	8	926,245

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DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	392,408	20	324,145
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,193		10,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	398,601	20	334,978
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	15,893	1	16,173
TRAVEL (6)		13,000		0
OPERATING SUPPLIES AND EXPENSE (7)		35,900		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	64,793	1	16,173
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	4,133	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,133	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	412,434	23	340,318
TRAVEL (6)	0	13,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,093	0	10,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	467,527	23	351,151

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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>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	886,886	37	997,997
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		52,866		52,866
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	939,752	37	1,050,863
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	886,886	37	997,997
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,866	0	52,866
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	939,752	37	1,050,863

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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>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	44	1,199,822	51	1,408,450
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		139,664		139,664
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	1,339,486	51	1,548,114
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	20	25,588	22	21,475
TRAVEL (6)		3,151		0
OPERATING SUPPLIES AND EXPENSE (7)		14,374		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	43,113	22	21,475
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	64	1,225,410	73	1,429,925
TRAVEL (6)	0	3,151	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	154,038	0	139,664
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	64	1,382,599	73	1,569,589

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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>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	955,589	38	968,274
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		98,929		98,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	1,054,518	38	1,067,203
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	22	65,961	26	57,816
TRAVEL (6)		11,200		0
OPERATING SUPPLIES AND EXPENSE (7)		109,553		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	186,714	26	57,816
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	6	16,434	7	12,202
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,872		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	20,306	7	12,202
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	67	1,037,984	71	1,038,292
TRAVEL (6)	0	11,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	212,354	0	98,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	67	1,261,538	71	1,137,221

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DEPARTMENT: 1001112 Computing

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,208,238	36	1,112,477
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		58,067		58,067
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,268,805	36	1,173,044
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,208,238	36	1,112,477
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	58,067	0	58,067
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,268,805	36	1,173,044

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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>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	82	2,229,929	83	2,262,987
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		38,680		38,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	82	2,268,609	83	2,301,667
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	82	2,229,929	83	2,262,987
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,680	0	38,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	82	2,268,609	83	2,301,667

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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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	795,011	33	858,129
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,831		15,831
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	810,842	33	873,960
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	795,011	33	858,129
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,831	0	15,831
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	810,842	33	873,960

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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	140,076	7	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	140,076	7	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	140,076	7	0
TRAVEL (6)	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	140,076	7	0

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DEPARTMENT: 1001125 Geosciences

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

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,092,093	37	1,121,292
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		46,521		47,021
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,146,614	37	1,176,313
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	5,599	1	5,599
TRAVEL (6)		3,500		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,099	1	5,599
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	39	152,066	45	152,499
TRAVEL (6)		2,000		500
OPERATING SUPPLIES AND EXPENSE (7)		215,233		3,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	369,299	45	155,999
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	76	1,249,758	83	1,279,390
TRAVEL (6)	0	13,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	266,754	0	50,021
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	76	1,530,012	83	1,337,911

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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>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	1,315,486	45	1,168,485
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,132		16,132
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	41	1,331,618	45	1,184,617
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	5,241	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,010		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	7,251	1	0
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	21	11,310	28	11,310
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	15,110	28	11,310
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	64	1,332,037	74	1,179,795
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,942	0	16,132
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	64	1,353,979	74	1,195,927

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DEPARTMENT: 1001130 Mass Comm/Theatre Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	45	1,165,449	37	764,740
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		23,415		6,823
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	45	1,193,864	37	771,563
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	45	1,165,449	37	764,740
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,415	0	6,823
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	45	1,193,864	37	771,563

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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>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	43	1,487,066	48	1,527,896
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,441		14,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	43	1,498,507	48	1,542,788
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	85,104	3	78,722
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	85,104	3	78,722
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	47	1,572,170	51	1,606,618
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,441	0	14,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	47	1,583,611	51	1,621,510

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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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	718,441	37	753,093
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		21,630		21,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	740,071	37	774,723
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	718,441	37	753,093
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,630	0	21,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	740,071	37	774,723

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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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	11	495,895
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		7,385
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	11	503,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	11	495,895
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,385
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	11	503,280

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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>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	42	1,548,819	50	1,755,638
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,620		99,386
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	42	1,624,439	50	1,855,024
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	42	1,548,819	50	1,755,638
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,620	0	99,386
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	42	1,624,439	50	1,855,024

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DEPARTMENT: 1001135 Nursing - Coweta County

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	521,408	27	552,974
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	521,408	27	552,974
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	521,408	27	552,974
TRAVEL (6)	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	521,408	27	552,974

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001136 Nursing - Initiative

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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	174,529	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	174,529	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	174,529	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	20	174,529	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001137 Philosophy

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	277,808	15	273,862
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,412		3,412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	281,220	15	277,274
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	277,808	15	273,862
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,412	0	3,412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	281,220	15	277,274

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001140 Physics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	473,628	24	491,704
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		19,211		19,211
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	492,839	24	510,915
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	13,245	4	13,245
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,200		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	24,445	4	13,245
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	8	0	10	0
TRAVEL (6)		1,036		15,542
OPERATING SUPPLIES AND EXPENSE (7)		0		64,650
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	1,036	10	80,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	486,873	38	504,949
TRAVEL (6)	0	1,036	0	15,542
OPERATING SUPPLIES AND EXPENSE (7)	0	30,411	0	83,861
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	518,320	38	604,352

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001143 Political Science & Planning

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 2009</u>		<u>Proposed Budget FY 2010</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)	31	1,003,043	34	982,865
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,261		22,261
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,025,304	34	1,005,126
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	1,052	1	1,052
TRAVEL (6)		0		1,200
OPERATING SUPPLIES AND EXPENSE (7)		12,602		10,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	13,654	1	12,352
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,900		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,900	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,004,095	35	983,917
TRAVEL (6)	0	0	0	1,200
OPERATING SUPPLIES AND EXPENSE (7)	0	42,763	0	32,361
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,046,858	35	1,017,478

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001146 Psychology

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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	1,129,296	44	1,295,027
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,266		25,266
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	1,154,562	44	1,320,293
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	8	23,013	7	33,011
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	23,013	7	33,011
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	45	1,152,309	51	1,328,038
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,266	0	25,266
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	45	1,177,575	51	1,353,304

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001149 Sociology

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

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	916,619	38	945,464
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		14,427		14,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	35	931,046	38	959,891
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	4,133	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	4,133	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	920,752	39	945,464
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,427	0	14,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	935,179	39	959,891

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001151 WWGC-FM

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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	17,630	2	17,630
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	17,630	2	17,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,630	2	17,630
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	17,630	2	17,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001153 Writing 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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,154		3,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	3,154	4	3,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,154	0	3,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	3,154	4	3,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001156 Interdisciplinary 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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	638	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,638	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	638	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,638	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,500	5	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,500	5	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	37,323	5	44,508
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	42,215	5	49,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	37,323	5	44,508
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	42,215	5	49,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001905 Prep-Sip

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	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 2010

DEPARTMENT: 1003101 College of Business

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</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	154,917	5	149,224
TRAVEL (6)		1,757		1,757
OPERATING SUPPLIES AND EXPENSE (7)		16,106		16,106
EQUIPMENT AND/OR BOOKS (8)		4,000		4,000
TOTAL	4	176,780	5	171,087
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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)	5	154,917	6	149,224
TRAVEL (6)	0	1,757	0	1,757
OPERATING SUPPLIES AND EXPENSE (7)	0	16,106	0	16,106
EQUIPMENT AND/OR BOOKS (8)	0	4,000	0	4,000
GRAND TOTAL	5	176,780	6	171,087

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,277,010	25	1,303,222
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,291,010	25	1,317,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,277,010	25	1,303,222
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,291,010	25	1,317,222

Departmental Budget
University of West Georgia
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For Fiscal Year 2010

DEPARTMENT: 1003110 Economics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	974,969	27	1,001,936
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	988,969	27	1,015,936
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,927		0
OPERATING SUPPLIES AND EXPENSE (7)		459		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,386	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	974,969	27	1,001,936
TRAVEL (6)	0	10,427	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,959	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	991,355	27	1,015,936

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003113 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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,851,139	30	1,518,417
TRAVEL (6)		15,300		11,900
OPERATING SUPPLIES AND EXPENSE (7)		9,900		7,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	1,876,339	30	1,538,017
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,851,139	30	1,518,417
TRAVEL (6)	0	15,300	0	11,900
OPERATING SUPPLIES AND EXPENSE (7)	0	9,900	0	7,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	1,876,339	30	1,538,017

Departmental Budget
University of West Georgia
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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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	921,241	27	1,270,329
TRAVEL (6)		6,800		10,200
OPERATING SUPPLIES AND EXPENSE (7)		4,400		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	932,441	27	1,287,129
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	921,241	27	1,270,329
TRAVEL (6)	0	6,800	0	10,200
OPERATING SUPPLIES AND EXPENSE (7)	0	4,400	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	932,441	27	1,287,129

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1004101 Directors Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	274,440	5	269,343
TRAVEL (6)		13,352		13,552
OPERATING SUPPLIES AND EXPENSE (7)		10,112		16,674
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	297,904	5	299,569
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	274,440	5	269,343
TRAVEL (6)	0	13,352	0	13,552
OPERATING SUPPLIES AND EXPENSE (7)	0	10,112	0	16,674
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	297,904	5	299,569

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	195,678	10	227,186
TRAVEL (6)		5,270		158
OPERATING SUPPLIES AND EXPENSE (7)		21,100		26,109
EQUIPMENT AND/OR BOOKS (8)		400		0
TOTAL	8	222,448	10	253,453
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	195,678	10	227,186
TRAVEL (6)	0	5,270	0	158
OPERATING SUPPLIES AND EXPENSE (7)	0	21,100	0	26,109
EQUIPMENT AND/OR BOOKS (8)	0	400	0	0
GRAND TOTAL	8	222,448	10	253,453

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1004105 Advanced Academy

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	489,654	18	448,806
TRAVEL (6)		15,820		15,820
OPERATING SUPPLIES AND EXPENSE (7)		74,045		74,045
EQUIPMENT AND/OR BOOKS (8)		31,708		36,657
TOTAL	17	611,227	18	575,328
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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)	18	489,654	19	448,806
TRAVEL (6)	0	15,820	0	15,820
OPERATING SUPPLIES AND EXPENSE (7)	0	74,045	0	74,045
EQUIPMENT AND/OR BOOKS (8)	0	31,708	0	36,657
GRAND TOTAL	18	611,227	19	575,328

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004110 External Degree Newnan

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	250,323	7	305,827
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		63,669		69,709
EQUIPMENT AND/OR BOOKS (8)		0		10,000
TOTAL	6	328,992	7	400,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	250,323	7	305,827
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	63,669	0	69,709
EQUIPMENT AND/OR BOOKS (8)	0	0	0	10,000
GRAND TOTAL	6	328,992	7	400,536

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1004113 External Degree Other

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
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	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
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 2010

DEPARTMENT: 1004115 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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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)		8,400		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,400	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	375,641	11	387,049
TRAVEL (6)		4,020		4,020
OPERATING SUPPLIES AND EXPENSE (7)		72,281		72,323
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	451,942	11	463,392
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	375,641	11	387,049
TRAVEL (6)	0	4,020	0	4,020
OPERATING SUPPLIES AND EXPENSE (7)	0	72,281	0	72,323
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	451,942	11	463,392

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005101 College of Education

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	169,777	2	200,634
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		52,707		38,659
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	222,484	2	239,293
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	16,007	10	87,919
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		23,863
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,007	10	111,782
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	185,784	12	288,553
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	60,707	0	62,522
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	246,491	12	351,075

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005104 Counseling/Ed Psy

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	928,876	24	1,015,040
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		11,435		13,027
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	951,311	24	1,039,067
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		5,400		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	928,876	24	1,015,040
TRAVEL (6)	0	12,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,835	0	13,027
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	957,711	24	1,039,067

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005107 Curriculum & Instruction

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	2,083,294	50	2,042,879
TRAVEL (6)		22,000		20,500
OPERATING SUPPLIES AND EXPENSE (7)		13,024		12,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,118,318	50	2,075,647
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	7	25,413	9	185,119
TRAVEL (6)		1,400		0
OPERATING SUPPLIES AND EXPENSE (7)		27,120		23,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	53,933	9	208,119
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	40	2,108,707	59	2,227,998
TRAVEL (6)	0	23,400	0	20,500
OPERATING SUPPLIES AND EXPENSE (7)	0	40,144	0	35,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	40	2,172,251	59	2,283,766

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005110 Ed Leadership & Prof Std

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,152,602	33	1,264,602
TRAVEL (6)		14,000		11,500
OPERATING SUPPLIES AND EXPENSE (7)		7,871		7,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,174,473	33	1,283,573
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,152,602	33	1,264,602
TRAVEL (6)	0	14,000	0	11,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,871	0	7,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,174,473	33	1,283,573

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005113 Media & Instructional Tech

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	909,480	31	857,449
TRAVEL (6)		12,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		6,301		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	928,281	31	873,349
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	909,480	31	857,449
TRAVEL (6)	0	12,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,301	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	928,281	31	873,349

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	910,853	36	966,459
TRAVEL (6)		10,500		9,000
OPERATING SUPPLIES AND EXPENSE (7)		29,786		29,128
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	951,139	36	1,004,587
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		4,500		0
OPERATING SUPPLIES AND EXPENSE (7)		11,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	16,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	910,853	37	966,459
TRAVEL (6)	0	15,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,286	0	29,128
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	967,139	37	1,004,587

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005125 Special Ed & Speech Lang

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,062,151	33	1,064,838
TRAVEL (6)		10,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		8,548		9,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,081,199	33	1,085,358
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,062,151	33	1,064,838
TRAVEL (6)	0	10,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,548	0	9,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,081,199	33	1,085,358

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005128 Teacher Educ Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	40,206	1	40,726
TRAVEL (6)		60,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		61,793		61,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	161,999	1	162,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,206	1	40,726
TRAVEL (6)	0	60,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	61,793	0	61,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	161,999	1	162,296

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005131 Regional Education Ctr

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	1	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	1	2,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005143 Reading Diagnostic

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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	1	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	1	2,500

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DEPARTMENT: 1007101 Office of the Dean

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	2,172,646	17	528,456
TRAVEL (6)		36,000		36,000
OPERATING SUPPLIES AND EXPENSE (7)		677,954		72,158
EQUIPMENT AND/OR BOOKS (8)		10,493		10,493
TOTAL	32	2,897,093	17	647,107
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	2,172,646	17	528,456
TRAVEL (6)	0	36,000	0	36,000
OPERATING SUPPLIES AND EXPENSE (7)	0	677,954	0	72,158
EQUIPMENT AND/OR BOOKS (8)	0	10,493	0	10,493
GRAND TOTAL	32	2,897,093	17	647,107

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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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	1,930,034	4	1,889,856
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,934,926	4	1,894,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,930,034	4	1,889,856
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,934,926	4	1,894,748

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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>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	206,463	5	215,598
TRAVEL (6)		589		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	207,052	5	217,345
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	206,463	5	215,598
TRAVEL (6)	0	589	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	207,052	5	217,345

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DEPARTMENT: 1012000 Learning Support

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	550,532	10	541,027
TRAVEL (6)		2,205		2,205
OPERATING SUPPLIES AND EXPENSE (7)		5,543		5,543
EQUIPMENT AND/OR BOOKS (8)		1,200		1,200
TOTAL	12	559,480	10	549,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	550,532	10	541,027
TRAVEL (6)	0	2,205	0	2,205
OPERATING SUPPLIES AND EXPENSE (7)	0	5,543	0	5,543
EQUIPMENT AND/OR BOOKS (8)	0	1,200	0	1,200
GRAND TOTAL	12	559,480	10	549,975

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DEPARTMENT: 1013101 Research Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	134,859	2	137,022
TRAVEL (6)		1,000		3,621
OPERATING SUPPLIES AND EXPENSE (7)		3,338		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	139,197	2	141,643
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	134,859	2	137,022
TRAVEL (6)	0	1,000	0	3,621
OPERATING SUPPLIES AND EXPENSE (7)	0	3,338	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	139,197	2	141,643

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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)

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	0
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	49,233	4	49,636
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		274		274
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	49,507	4	49,910
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	14	8,447	14	22,733
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	8,447	14	22,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	57,680	18	72,369
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,274	0	274
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	58,954	18	72,643

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DEPARTMENT: 1013113 Research Enhancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,961		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,961	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,961	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,961	0	18,047

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DEPARTMENT: 1013114 FREA Bailes FY04

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013314 FREA Bush

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

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DEPARTMENT: 1013315 FREA Gezon/McCleary

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013317 FREA M Hardin

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

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

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DEPARTMENT: 1013401 FREA-Bush FY05

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

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

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DEPARTMENT: 1013406 FREA-Remshagen FY05

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013407 FREA-Rahman FY05

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

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

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DEPARTMENT: 1013604 FREA-Khan-FY07

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1013701 FREA - Bush FY08

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013702 FREA - Liqiong - FY08

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

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

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DEPARTMENT: 1013703 FREA - DeWeese - FY08

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

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

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DEPARTMENT: 1013705 FREA - Khan - FY08

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

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

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DEPARTMENT: 1013901 FREA FY 09 - Anderson

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

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

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DEPARTMENT: 1013903 FREA - FY 09 - Bush

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		1,075
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,075
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,075
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,075

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DEPARTMENT: 1013904 FREA - FY 09 - Fujita

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,800

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DEPARTMENT: 1013905 FREA - FY 09 - Holland

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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	1,500

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DEPARTMENT: 1013906 FREA - FY 09 - Khan

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,986
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	1,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,986
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	1,986

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DEPARTMENT: 1013907 FREA-FY09 - Luo

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		200
OPERATING SUPPLIES AND EXPENSE (7)		0		420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	620

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DEPARTMENT: 1013908 FREA-FY09 - Mruthinti

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,500

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DEPARTMENT: 1014000 Faculty Research Grants

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)		28,929		50,000
OPERATING SUPPLIES AND EXPENSE (7)		21,071		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	28,929	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,071	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

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DEPARTMENT: 1014109 FRG FY04 Gezon

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

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

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DEPARTMENT: 1014410 FRG-FY05 Goodwin

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

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

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DEPARTMENT: 1014420 FRG-FY05 McCleary

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</u>		<u>Proposed Budget</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	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

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DEPARTMENT: 1014426 FRG-Fy05 Remshagen & Li

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014430 FRG-FY05 Woods

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

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

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DEPARTMENT: 1014514 FRG-Holland FY06

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014524 FRG-Rahman FY06

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014624 FRG-Snipes.P-FY07

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

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

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

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DEPARTMENT: 1014709 FRG - DeWeese - FY08

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

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

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DEPARTMENT: 1014716 FRG - Hancock_Chibbaro - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014719 FRG - Kenyon - FY08

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014726 FRG - Seong - FY08

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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 2010

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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	4	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,100		7,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,100	4	8,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	4	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	7,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,100	4	8,100

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1017000 Library

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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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)	38	1,757,856	48	1,816,468
TRAVEL (6)		19,000		19,000
OPERATING SUPPLIES AND EXPENSE (7)		84,947		84,947
EQUIPMENT AND/OR BOOKS (8)		902,778		1,161,693
TOTAL	38	2,764,581	48	3,082,108
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,065		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	3,065	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	40	1,757,856	50	1,816,468
TRAVEL (6)	0	19,000	0	19,000
OPERATING SUPPLIES AND EXPENSE (7)	0	88,012	0	84,947
EQUIPMENT AND/OR BOOKS (8)	0	902,778	0	1,161,693
GRAND TOTAL	40	2,767,646	50	3,082,108

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	52,729
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	52,729
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	52,729
TRAVEL (6)	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	52,729

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1018101 Learning Resources Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1019000 Information Technology

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	73	3,662,166
TRAVEL (6)		42,000
OPERATING SUPPLIES AND EXPENSE (7)		710,223
EQUIPMENT AND/OR BOOKS (8)		100,000
TOTAL	73	4,514,389
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	73	3,662,166
TRAVEL (6)	0	42,000
OPERATING SUPPLIES AND EXPENSE (7)	0	710,223
EQUIPMENT AND/OR BOOKS (8)	0	100,000
GRAND TOTAL	73	4,514,389

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1020101 College of Arts & Sciences

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

<u>DESCRIPTION</u>	<u>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	2,873	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,873	0	0
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	447,048	17	587,118
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		103,239		107,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	550,287	17	694,784
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	449,921	17	587,118
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	103,239	0	107,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	553,160	17	694,784

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	261,432	7	261,018
TRAVEL (6)		200		200
OPERATING SUPPLIES AND EXPENSE (7)		64,568		64,568
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	326,200	7	325,786
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	261,432	7	261,018
TRAVEL (6)	0	200	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	64,568	0	64,568
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	326,200	7	325,786

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1020104 Training and Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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		51
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	51
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	51
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	51

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020105 Technical 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 2009		Proposed Budget FY 2010	
	<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)		4,427		4,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,427	1	4,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,427	0	4,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,427	1	4,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020111 Critical Thinking

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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	4,313	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1021000 College of Business

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 2009</u>		<u>Proposed Budget FY 2010</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)	16	681,591	18	749,503
TRAVEL (6)		20,650		20,650
OPERATING SUPPLIES AND EXPENSE (7)		42,863		42,863
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	745,104	18	813,016
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	681,591	18	749,503
TRAVEL (6)	0	20,650	0	20,650
OPERATING SUPPLIES AND EXPENSE (7)	0	42,863	0	42,863
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	745,104	18	813,016

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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	32,298	1	24,534
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	32,298	1	24,534
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	74,609	2	113,570
TRAVEL (6)		4,355		0
OPERATING SUPPLIES AND EXPENSE (7)		25,040		3,224
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	104,004	2	116,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	106,907	3	138,104
TRAVEL (6)	0	4,355	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,040	0	3,224
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	136,302	3	141,328

Departmental Budget
University of West Georgia
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For Fiscal Year 2010

DEPARTMENT: 1022101 College of Education

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</u>		<u>Proposed Budget</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)	29	1,330,254	36	1,711,960
TRAVEL (6)		16,024		20,000
OPERATING SUPPLIES AND EXPENSE (7)		62,181		62,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,408,459	36	1,794,141
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	93,813	8	23,529
TRAVEL (6)		26,328		0
OPERATING SUPPLIES AND EXPENSE (7)		19,443		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	139,584	8	23,529
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,424,067	44	1,735,489
TRAVEL (6)	0	42,352	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	81,624	0	62,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,548,043	44	1,817,670

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022104 UWG Pre-K

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</u>		<u>Proposed Budget</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 2010

DEPARTMENT: 1022105 Teaching Material 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 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,500	0	7,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,500	0	7,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022106 Counseling Educational Psychol

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		1,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,700	0	1,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	1,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,700	0	1,700

Departmental Budget
University of West Georgia
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For Fiscal Year 2010

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 2009		Proposed Budget FY 2010	
	<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)		12,000		8,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	12,000	0	8,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,000	0	8,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	12,000	0	8,500

Departmental Budget
University of West Georgia
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For Fiscal Year 2010

DEPARTMENT: 1023000 Graduate School

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 2009</u>		<u>Proposed Budget FY 2010</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	710,244	128	546,106
TRAVEL (6)		7,130		8,000
OPERATING SUPPLIES AND EXPENSE (7)		23,034		35,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	740,408	128	589,838
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	710,244	128	546,106
TRAVEL (6)	0	7,130	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,034	0	35,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	740,408	128	589,838

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University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1025000 Office of the Vice President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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)	14	620,381	14	619,889
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		81,864		79,110
EQUIPMENT AND/OR BOOKS (8)		25,000		25,000
TOTAL	14	735,245	14	731,999
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,375		4,375
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,375	1	4,375
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	620,381	15	619,889
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	86,239	0	83,485
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	25,000
GRAND TOTAL	15	739,620	15	736,374

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1026000 Minority Achievement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	8,709	4	8,709
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		8,908		8,908
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,117	4	19,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,709	4	8,709
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,908	0	8,908
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,117	4	19,117

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1027000 Student Involvement

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 2009</u>		<u>Proposed Budget FY 2010</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	18,908	12	256,379
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	47,508	12	284,979
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	18,908	12	256,379
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	47,508	12	284,979

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1027101 Campus Recreation

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	12,449	10	281,682
TRAVEL (6)		6,600		6,600
OPERATING SUPPLIES AND EXPENSE (7)		22,000		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	41,049	10	310,282
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	12,449	10	281,682
TRAVEL (6)	0	6,600	0	6,600
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	41,049	10	310,282

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1027201 Campus Center (E&G)

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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)	18	709,415	9	221,302
TRAVEL (6)		3,200		3,200
OPERATING SUPPLIES AND EXPENSE (7)		11,290		11,731
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	723,905	9	236,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	709,415	9	221,302
TRAVEL (6)	0	3,200	0	3,200
OPERATING SUPPLIES AND EXPENSE (7)	0	11,290	0	11,731
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	723,905	9	236,233

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1029000 Residence Life

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 2009</u>		<u>Proposed Budget FY 2010</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	0
TRAVEL (6)		3,700		3,700
OPERATING SUPPLIES AND EXPENSE (7)		11,256		11,256
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,956	2	14,956
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	3,700	0	3,700
OPERATING SUPPLIES AND EXPENSE (7)	0	11,256	0	11,256
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,956	2	14,956

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1031000 Student Development

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 2009</u>		<u>Proposed Budget FY 2010</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	580,903	16	579,180
TRAVEL (6)		6,300		6,300
OPERATING SUPPLIES AND EXPENSE (7)		11,415		11,493
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	598,618	16	596,973
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	580,903	16	579,180
TRAVEL (6)	0	6,300	0	6,300
OPERATING SUPPLIES AND EXPENSE (7)	0	11,415	0	11,493
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	598,618	16	596,973

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1031103 Disabled 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 2009		Proposed Budget FY 2010	
	<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	24,113	3	125,873
TRAVEL (6)		675		675
OPERATING SUPPLIES AND EXPENSE (7)		17,825		17,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,613	3	144,373
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	24,113	3	125,873
TRAVEL (6)	0	675	0	675
OPERATING SUPPLIES AND EXPENSE (7)	0	17,825	0	17,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,613	3	144,373

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

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 2009</u>		<u>Proposed Budget FY 2010</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	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032000 Excel

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 2009</u>		<u>Proposed Budget FY 2010</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	428,737	13	440,344
TRAVEL (6)		3,308		3,308
OPERATING SUPPLIES AND EXPENSE (7)		30,450		30,439
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	462,495	13	474,091
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	428,737	13	440,344
TRAVEL (6)	0	3,308	0	3,308
OPERATING SUPPLIES AND EXPENSE (7)	0	30,450	0	30,439
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	462,495	13	474,091

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032109 RPG Initiative - VPSA

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	7	165,042
TRAVEL (6)		0		63,983
OPERATING SUPPLIES AND EXPENSE (7)		0		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	269,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	165,042
TRAVEL (6)	0	0	0	63,983
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	269,025

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University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1033000 Career Services

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	8	313,521	8	324,270
TRAVEL (6)		5,500		5,500
OPERATING SUPPLIES AND EXPENSE (7)		24,099		23,271
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	343,120	8	353,041
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	33,916	2	37,138
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	33,916	2	37,138
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	347,437	10	361,408
TRAVEL (6)	0	5,500	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	24,099	0	23,271
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	377,036	10	390,179

Departmental Budget
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DEPARTMENT: 1033101 Student Work Program Matching

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	82,199	1	82,199
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	82,199	1	82,199
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	82,199	1	82,199
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	82,199	1	82,199

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1034000 Sers

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		4,568		4,568
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,068	0	6,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,568	0	4,568
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,068	0	6,068

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1035000 Financial Aid

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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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)	15	564,259	15	570,813
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		52,568		51,828
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	623,327	15	629,141
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	564,259	19	570,813
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	52,568	0	51,828
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	623,327	19	629,141

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 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1035101 Call 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 2009		Proposed Budget FY 2010	
	<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	65,052	4	63,122
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	65,052	4	63,122
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	65,052	4	63,122
TRAVEL (6)	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	65,052	4	63,122

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035200 Target Enhancement-Financial A

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	21,530	4	21,530
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	71,530	4	71,530
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	21,530	4	21,530
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	71,530	4	71,530

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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 2009		Proposed Budget FY 2010	
	<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)	23	783,336	24	848,757
TRAVEL (6)		30,382		30,382
OPERATING SUPPLIES AND EXPENSE (7)		165,356		164,677
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	979,074	24	1,043,816
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	783,336	24	848,757
TRAVEL (6)	0	30,382	0	30,382
OPERATING SUPPLIES AND EXPENSE (7)	0	165,356	0	164,677
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	979,074	24	1,043,816

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1037000 Registrar

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 2009</u>		<u>Proposed Budget FY 2010</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	644,487	17	641,940
TRAVEL (6)		2,200		2,200
OPERATING SUPPLIES AND EXPENSE (7)		34,074		38,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	680,761	17	682,402
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	644,487	17	641,940
TRAVEL (6)	0	2,200	0	2,200
OPERATING SUPPLIES AND EXPENSE (7)	0	34,074	0	38,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	680,761	17	682,402

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	822,346	18	540,583
TRAVEL (6)		13,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		138,220		250,720
EQUIPMENT AND/OR BOOKS (8)		8,968		0
TOTAL	18	982,534	18	805,303
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	822,346	18	540,583
TRAVEL (6)	0	13,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	138,220	0	250,720
EQUIPMENT AND/OR BOOKS (8)	0	8,968	0	0
GRAND TOTAL	18	982,534	18	805,303

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University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1039105 Planning Initiatives

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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	338,295	1	0
TRAVEL (6)		75,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,414,012		4,463,288
EQUIPMENT AND/OR BOOKS (8)		106,100		0
TOTAL	1	1,933,407	1	4,463,288
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	338,295	1	0
TRAVEL (6)	0	75,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,414,012	0	4,463,288
EQUIPMENT AND/OR BOOKS (8)	0	106,100	0	0
GRAND TOTAL	1	1,933,407	1	4,463,288

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University of West Georgia
Schedule G
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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>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	26,550	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,550	1	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	26,550	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,550	1	50,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1039109 Minority 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 2009</u>		<u>Proposed Budget FY 2010</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	92,269	7	236,855
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		11,370		7,362
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	105,639	7	244,217
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	92,269	7	236,855
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,370	0	7,362
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	105,639	7	244,217

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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</u>		<u>Proposed Budget</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)		5,569		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,569	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,569	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,569	0	2,000

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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	59,153
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	65,753
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	59,153
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	65,753

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Schedule G
For Fiscal Year 2010

DEPARTMENT: 1039116 University General Counsel

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	128,966
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		3,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	132,666
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	128,966
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	132,666

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	486,576	13	665,776
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		77,282		811,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	573,858	13	1,486,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	486,576	13	665,776
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	77,282	0	811,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	573,858	13	1,486,776

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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 2009		Proposed Budget FY 2010	
	<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	200,428	14	203,231
TRAVEL (6)		14,634		14,634
OPERATING SUPPLIES AND EXPENSE (7)		16,851		15,758
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	231,913	14	233,623
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	200,428	14	203,231
TRAVEL (6)	0	14,634	0	14,634
OPERATING SUPPLIES AND EXPENSE (7)	0	16,851	0	15,758
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	231,913	14	233,623

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1041104 Target Enhancement-Research&Ec

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		55,000		55,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	55,000	0	55,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,000	0	55,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	55,000	0	55,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1041106 Target Enhancement-Advising

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

Departmental Budget
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Schedule G
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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>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,700		21,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	23,700	1	23,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,700	0	21,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	23,700	1	23,700

Departmental Budget
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Schedule G
For Fiscal Year 2010

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	1,529,374	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,000		0
EQUIPMENT AND/OR BOOKS (8)		0		15,133
TOTAL	34	1,547,374	0	15,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,529,374	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	15,133
GRAND TOTAL	34	1,547,374	0	15,133

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For Fiscal Year 2010

DEPARTMENT: 1041109 RPG Initiative

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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)	16	277,033	23	137,817
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		83,979		13,763
EQUIPMENT AND/OR BOOKS (8)		40,000		0
TOTAL	16	401,012	23	151,580
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	277,033	23	137,817
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	83,979	0	13,763
EQUIPMENT AND/OR BOOKS (8)	0	40,000	0	0
GRAND TOTAL	16	401,012	23	151,580

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 Schedule G
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DEPARTMENT: 1041110 eCore-Andrew Leavitt

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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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</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	3	0
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)	2	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	2	0	3	0

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041115 Center for Teaching & Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,000	0	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,000	0	11,000

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1041117 eCore-Farooq Khan

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	4	0

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DEPARTMENT: 1041125 African-American MaleInitiate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		17,000
EQUIPMENT AND/OR BOOKS (8)		0		2,000
TOTAL	0	0	0	21,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	2,000
GRAND TOTAL	0	0	0	21,000

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DEPARTMENT: 1041126 FirstYear Advising & Mentoring

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	123,373	4	138,053
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		40,628		40,628
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	171,001	4	185,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	123,373	4	138,053
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,628	0	40,628
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	171,001	4	185,681

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DEPARTMENT: 1041131 eCore-Carolyn Autrey

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1041133 eCore-Ms. Gunay

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	4	0

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041135 eCore - Keith Hebert

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1041136 EU-Heather Nicol

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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
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DEPARTMENT: 1041138 European Union Certificate Prg

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	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 2010

DEPARTMENT: 1041773 Teacher Prep/SIP

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	5	84,388	6	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,547		20,827
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	85,935	6	20,827
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	84,388	6	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,547	0	20,827
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	85,935	6	20,827

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 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1043000 Institutional Research

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	283,115	7	289,869
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		13,065		22,727
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	302,680	7	319,096
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	283,115	7	289,869
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,065	0	22,727
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	302,680	7	319,096

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

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	342,909	7	276,581
TRAVEL (6)		9,000		5,493
OPERATING SUPPLIES AND EXPENSE (7)		235,391		206,283
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	587,300	7	488,357
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	342,909	7	276,581
TRAVEL (6)	0	9,000	0	5,493
OPERATING SUPPLIES AND EXPENSE (7)	0	235,391	0	206,283
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	587,300	7	488,357

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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	190,760	3	196,435
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		12,240		12,240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	211,000	3	216,675
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	190,760	3	196,435
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,240	0	12,240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	211,000	3	216,675

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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 2009</u>		<u>Proposed Budget FY 2010</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)	20	882,866	24	1,052,752
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		107,206		107,174
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	997,072	24	1,166,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	882,866	24	1,052,752
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,206	0	107,174
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	997,072	24	1,166,926

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1045104 Budget Services & Asset Mgmt

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 2009</u>		<u>Proposed Budget FY 2010</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	318,377	9	343,344
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,112		7,113
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	326,489	9	351,457
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	318,377	9	343,344
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,112	0	7,113
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	326,489	9	351,457

Departmental Budget
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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 2009</u>		<u>Proposed Budget FY 2010</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	583,596	16	621,306
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		49,579		55,760
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	638,175	16	682,066
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	583,596	16	621,306
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,579	0	55,760
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	638,175	16	682,066

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 Schedule G
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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 2009</u>		<u>Proposed Budget FY 2010</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	119,880	5	169,061
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	130,380	5	179,561
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	119,880	5	169,061
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	130,380	5	179,561

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DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	126,253	4	122,150
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,014
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	130,753	4	126,164
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	126,253	4	122,150
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,014
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	130,753	4	126,164

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DEPARTMENT: 1045115 Identification Cards

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1045118 Business Information Tech

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		4,800		0
OPERATING SUPPLIES AND EXPENSE (7)		36,360		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	41,160	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,800	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,360	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	41,160	0	0

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DEPARTMENT: 1045120 Target Enhancement-Shared Serv

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		351,779		416,779
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	351,779	0	416,779
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	351,779	0	416,779
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	351,779	0	416,779

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045900 Peoplesoft Development

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	10,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	10,000

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DEPARTMENT: 1049000 Mail 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 2009</u>		<u>Proposed Budget FY 2010</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	186,124	7	194,842
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		38,537		37,482
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	225,661	7	233,324
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	186,124	7	194,842
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,537	0	37,482
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	225,661	7	233,324

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1051000 Publications & Printing

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	461,122
TRAVEL (6)		200
OPERATING SUPPLIES AND EXPENSE (7)		64,724
EQUIPMENT AND/OR BOOKS (8)		52,000
TOTAL	10	578,046
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	10	461,122
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	64,724
EQUIPMENT AND/OR BOOKS (8)	0	52,000
GRAND TOTAL	10	578,046

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1055000 Public Safety

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 2009</u>		<u>Proposed Budget FY 2010</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)	32	1,322,211	32	1,367,463
TRAVEL (6)		15,500		16,500
OPERATING SUPPLIES AND EXPENSE (7)		118,559		98,572
EQUIPMENT AND/OR BOOKS (8)		1,000		0
TOTAL	32	1,457,270	32	1,482,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,322,211	32	1,367,463
TRAVEL (6)	0	15,500	0	16,500
OPERATING SUPPLIES AND EXPENSE (7)	0	118,559	0	98,572
EQUIPMENT AND/OR BOOKS (8)	0	1,000	0	0
GRAND TOTAL	32	1,457,270	32	1,482,535

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1058000 Student Affairs Web&Technology

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	78,178	3	73,707
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		5,822		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	86,000	3	73,707
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	78,178	3	73,707
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,822	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	86,000	3	73,707

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1059000 University Advancement

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	820,208
TRAVEL (6)		10,000
OPERATING SUPPLIES AND EXPENSE (7)		498,129
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	17	1,328,337
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	17	820,208
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	498,129
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	17	1,328,337

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1059101 Univ. Communications & Mktng

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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	399,317	12	595,586
TRAVEL (6)		1,400		2,500
OPERATING SUPPLIES AND EXPENSE (7)		511,764		509,142
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	912,481	12	1,107,228
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	399,317	12	595,586
TRAVEL (6)	0	1,400	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	511,764	0	509,142
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	912,481	12	1,107,228

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1061000 Alumni 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 2009</u>		<u>Proposed Budget FY 2010</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	864,093	18	917,464
TRAVEL (6)		15,300		15,300
OPERATING SUPPLIES AND EXPENSE (7)		161,074		161,074
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,040,467	18	1,093,838
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	864,093	18	917,464
TRAVEL (6)	0	15,300	0	15,300
OPERATING SUPPLIES AND EXPENSE (7)	0	161,074	0	161,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,040,467	18	1,093,838

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,968,732	1	1,900,132
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		266,974		266,974
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,235,706	1	2,167,106
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,968,732	1	1,900,132
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	266,974	0	266,974
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,235,706	1	2,167,106

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1067000 General Institutional

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>			<u>NUMBER OF POSITIONS</u>		<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)					
CLASS: GENERAL OPERATIONS (Class 11000-11996)					
PERSONAL SERVICES (5)	0	0	0		0
TRAVEL (6)		0			0
OPERATING SUPPLIES AND EXPENSE (7)		303,063			303,063
EQUIPMENT AND/OR BOOKS (8)		452,420			0
TOTAL	0	755,483	0		303,063
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	0	0	0		0
TRAVEL (6)	0	0	0		0
OPERATING SUPPLIES AND EXPENSE (7)	0	303,063	0		303,063
EQUIPMENT AND/OR BOOKS (8)	0	452,420	0		0
GRAND TOTAL	0	755,483	0		303,063

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,208,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,208,500
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)		808,578		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	808,578	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	808,578	0	1,208,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	808,578	0	1,208,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1067200 Investment Income

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</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</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		0
EQUIPMENT AND/OR BOOKS (8)		0		452,420
TOTAL	0	0	0	452,420
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	452,420
GRAND TOTAL	0	0	0	452,420

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1068000 Federal Work-Study

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		257,583		329,743
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	257,583	0	329,743
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	257,583	0	329,743
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	257,583	0	329,743

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1068101 FWSP-Program Matching

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</u>		<u>Proposed Budget</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)		75,068		75,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,068	0	75,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,068	0	75,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,068	0	75,068

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1080000 Pell Grant Program

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)		5,732,441		6,000,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,732,441	0	6,000,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,732,441	0	6,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,732,441	0	6,000,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1081000 S E O G

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</u>		<u>Proposed Budget</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)		212,070		187,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	212,070	0	187,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	212,070	0	187,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	212,070	0	187,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1082000 Private Scholarships

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	706,219	919,896
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	919,896
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	706,219	919,896
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	919,896

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1083000 State Scholarships

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	10,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	10,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1085000 ACG-Academic Competitiveness

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		0		280,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	280,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	280,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	280,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1086000 SMART-Nat'l Science and Math

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		0		63,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	63,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	63,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	63,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1090000 Telecommunications

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

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
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)		87,785		83,161
EQUIPMENT AND/OR BOOKS (8)		114,944		114,944
TOTAL	0	202,729	0	198,105
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		261		264
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	261	0	264
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)		36,471		35,058
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,471	0	35,058
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)		20,322		19,509
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,322	0	19,509
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
OPERATING SUPPLIES AND EXPENSE (7)		23,454		22,539
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,454	0	22,539
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	168,293	0	160,531
EQUIPMENT AND/OR BOOKS (8)	0	114,944	0	114,944
GRAND TOTAL	0	283,237	0	275,475

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 6090000 FY09 - GSFIC MRR & Projects

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		1,495,820		0
TOTAL	0	1,495,820	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	1,495,820	0	0
GRAND TOTAL	0	1,495,820	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		1,495,820
TOTAL	0	0	0	1,495,820
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,495,820
GRAND TOTAL	0	0	0	1,495,820

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9910000 Phy Plant Admin-Summary

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	179,403	3	184,638
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		16,185		16,185
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	199,088	3	204,323
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	179,403	3	184,638
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,185	0	16,185
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	199,088	3	204,323

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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	230,595	11	529,652
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		16,396		16,396
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	250,031	11	549,088
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	230,595	11	529,652
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	16,396	0	16,396
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	250,031	11	549,088

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910300 Design & Construction

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 2009</u>		<u>Proposed Budget FY 2010</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)	9	399,536	8	372,604
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,681		81,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	481,217	8	454,285
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	399,536	8	372,604
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,681	0	81,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	481,217	8	454,285

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910500 Office of Telecommunications

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910700 Campus Planning & Development

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)	9	557,501	10	615,976
TRAVEL (6)		4,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		36,600		36,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	598,601	10	657,076
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	557,501	10	615,976
TRAVEL (6)	0	4,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600	0	36,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	598,601	10	657,076

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9910800 CP&D Non Alloc

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>FY 2009</u>		<u>FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		116,500		116,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	116,500	0	116,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	116,500	0	116,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	116,500	0	116,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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 2009</u>		<u>Proposed Budget FY 2010</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	167,753	5	170,455
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		76,235		76,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	247,488	5	250,190
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	167,753	5	170,455
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	76,235	0	76,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	247,488	5	250,190

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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 2009				
Proposed Budget FY 2010				
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)		283,313		283,313
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	283,313	0	283,313
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	283,313	0	283,313
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	283,313	0	283,313

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-667,222
TRAVEL (6)		-5,180
OPERATING SUPPLIES AND EXPENSE (7)		-80,886
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	-753,288
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	-667,222
TRAVEL (6)	0	-5,180
OPERATING SUPPLIES AND EXPENSE (7)	0	-80,886
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	-753,288

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9920100 Building 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 2009				
Proposed Budget FY 2010				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	46	2,020,816	39	1,692,915
TRAVEL (6)		900		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,716,637		1,716,037
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	46	3,738,353	39	3,410,452
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	46	2,020,816	39	1,692,915
TRAVEL (6)	0	900	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,716,637	0	1,716,037
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	46	3,738,353	39	3,410,452

Departmental Budget
University of West Georgia
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For Fiscal Year 2010

DEPARTMENT: 9920200 Maint Non Alloc

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	390,483	390,483
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
TOTAL	0	455,231
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	390,483	390,483
EQUIPMENT AND/OR BOOKS (8)	0	64,748
GRAND TOTAL	0	455,231

Departmental Budget
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Schedule G
For Fiscal Year 2010

DEPARTMENT: 9920400 Target Enhancement-Eng.Mgmt

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		240,525		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	240,525	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	240,525	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	240,525	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2009				
Proposed Budget FY 2010				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-767,910	0	-602,966
TRAVEL (6)		-342		-534
OPERATING SUPPLIES AND EXPENSE (7)		-652,322		-611,201
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,420,574	0	-1,214,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-767,910	0	-602,966
TRAVEL (6)	0	-342	0	-534
OPERATING SUPPLIES AND EXPENSE (7)	0	-652,322	0	-611,201
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,420,574	0	-1,214,701

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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>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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)	69	2,102,813	71	2,095,384
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		189,917		189,917
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	69	2,295,770	71	2,288,341
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	69	2,102,813	71	2,095,384
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	189,917	0	189,917
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	69	2,295,770	71	2,288,341

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	-799,069
TRAVEL (6)		-1,155
OPERATING SUPPLIES AND EXPENSE (7)		-72,168
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	-872,392
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	-799,069
TRAVEL (6)	0	-1,155
OPERATING SUPPLIES AND EXPENSE (7)	0	-72,168
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	-872,392

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9940100 Utilities

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		3,708,975		3,708,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,708,975	0	3,708,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,708,975	0	3,708,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,708,975	0	3,708,975

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For Fiscal Year 2010

DEPARTMENT: 9947000 Utilities-Budget Offset

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,409,411	-1,321,026
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	-1,321,026
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,409,411	-1,321,026
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	-1,321,026

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	938,928	29	931,967
TRAVEL (6)		4,351		4,351
OPERATING SUPPLIES AND EXPENSE (7)		217,735		217,735
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,161,014	29	1,154,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	938,928	29	931,967
TRAVEL (6)	0	4,351	0	4,351
OPERATING SUPPLIES AND EXPENSE (7)	0	217,735	0	217,735
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,161,014	29	1,154,053

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

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>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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	-356,793	0	-326,729
TRAVEL (6)		-1,653		-1,550
OPERATING SUPPLIES AND EXPENSE (7)		-82,739		-77,551
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-441,185	0	-405,830
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-356,793	0	-326,729
TRAVEL (6)	0	-1,653	0	-1,550
OPERATING SUPPLIES AND EXPENSE (7)	0	-82,739	0	-77,551
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-441,185	0	-405,830

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	412,641	4	614,742
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		99,358		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	511,999	4	614,742
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	412,641	4	614,742
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	99,358	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	511,999	4	614,742

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	241,880	18	243,641
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,193		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	248,073	18	243,641
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	241,880	18	243,641
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,193	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	248,073	18	243,641

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	530,031	29	617,733
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		24,466		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	554,497	29	617,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	530,031	29	617,733
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,466	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	554,497	29	617,733

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	712,712	36	913,543
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		65,664		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	778,376	36	913,543
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	712,712	36	913,543
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	65,664	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	778,376	36	913,543

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	516,296	24	497,365
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,929		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	547,225	24	497,365
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	516,296	24	497,365
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,929	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	547,225	24	497,365

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001112 Computing

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	721,573	24	615,561
TRAVEL (6)		2,500		0
OPERATING SUPPLIES AND EXPENSE (7)		13,467		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	737,540	24	615,561
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	721,573	24	615,561
TRAVEL (6)	0	2,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,467	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	737,540	24	615,561

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	63	1,410,738	59	1,394,604
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		34,180		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	63	1,444,918	59	1,394,604
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	63	1,410,738	59	1,394,604
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	34,180	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	63	1,444,918	59	1,394,604

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	463,326	22	428,093
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,831		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	479,157	22	428,093
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	463,326	22	428,093
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,831	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	479,157	22	428,093

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	140,076	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	140,076	5	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	140,076	5	0
TRAVEL (6)	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	140,076	5	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	691,169	25	744,929
TRAVEL (6)		8,000		0
OPERATING SUPPLIES AND EXPENSE (7)		30,021		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	729,190	25	744,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	691,169	25	744,929
TRAVEL (6)	0	8,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,021	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	729,190	25	744,929

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	780,961	36	629,993
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,132		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	797,093	36	629,993
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	780,961	36	629,993
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,132	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	797,093	36	629,993

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	667,434	28	469,839
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		15,515		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	35	687,949	28	469,839
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	667,434	28	469,839
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,515	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	35	687,949	28	469,839

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	892,782	35	923,504
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,441		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	904,223	35	923,504
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	892,782	35	923,504
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,441	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	904,223	35	923,504

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	429,351	27	398,784
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		21,630		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	450,981	27	398,784
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	429,351	27	398,784
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,630	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	450,981	27	398,784

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	7	238,658
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	238,658
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	238,658
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	238,658

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	987,544	42	1,197,431
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		28,620		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,016,164	42	1,197,431
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	987,544	42	1,197,431
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	28,620	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,016,164	42	1,197,431

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	158,499	16	278,239
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	158,499	16	278,239
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	158,499	16	278,239
TRAVEL (6)	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	158,499	16	278,239

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001136 Nursing - Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	174,529	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	174,529	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	174,529	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	20	174,529	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	156,211	13	145,622
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,412		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	159,623	13	145,622
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	156,211	13	145,622
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,412	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	159,623	13	145,622

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	335,889	18	338,107
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,311		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	346,200	18	338,107
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	335,889	18	338,107
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,311	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	346,200	18	338,107

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	638,181	26	646,554
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,261		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	660,442	26	646,554
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	638,181	26	646,554
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,261	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	660,442	26	646,554

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	733,156	35	769,165
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,266		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	758,422	35	769,165
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	733,156	35	769,165
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,266	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	758,422	35	769,165

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	561,270	29	584,479
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		14,427		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	575,697	29	584,479
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	561,270	29	584,479
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,427	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	575,697	29	584,479

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001151 WWGC-FM

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	17,630	2	17,630
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	17,630	2	17,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,630	2	17,630
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	17,630	2	17,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,154		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	3,154	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,154	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	3,154	4	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001156 Interdisciplinary Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	638	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,638	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	638	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,638	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,500	5	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	5	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	2	1,500	5	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	37,323	5	44,508
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	42,215	5	44,508
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	37,323	5	44,508
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	42,215	5	44,508

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001905 Prep-Sip

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	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 2010

DEPARTMENT: 1003101 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	154,917	5	149,224
TRAVEL (6)		1,757		0
OPERATING SUPPLIES AND EXPENSE (7)		16,106		0
EQUIPMENT AND/OR BOOKS (8)		4,000		0
TOTAL	4	176,780	5	149,224
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	154,917	5	149,224
TRAVEL (6)	0	1,757	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,106	0	0
EQUIPMENT AND/OR BOOKS (8)	0	4,000	0	0
GRAND TOTAL	4	176,780	5	149,224

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,277,010	17	1,303,222
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,291,010	17	1,317,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,277,010	17	1,303,222
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,291,010	17	1,317,222

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	974,969	18	1,001,936
TRAVEL (6)		8,500		0
OPERATING SUPPLIES AND EXPENSE (7)		5,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	988,969	18	1,001,936
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	974,969	18	1,001,936
TRAVEL (6)	0	8,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	988,969	18	1,001,936

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	122,518	5	11,195
TRAVEL (6)		15,300		11,900
OPERATING SUPPLIES AND EXPENSE (7)		9,900		7,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	147,718	5	30,795
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	122,518	5	11,195
TRAVEL (6)	0	15,300	0	11,900
OPERATING SUPPLIES AND EXPENSE (7)	0	9,900	0	7,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	147,718	5	30,795

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	921,241	13	918,173
TRAVEL (6)		6,800		0
OPERATING SUPPLIES AND EXPENSE (7)		4,400		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	932,441	13	918,173
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	921,241	13	918,173
TRAVEL (6)	0	6,800	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,400	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	932,441	13	918,173

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004101 Directors Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4,313	0	0
TRAVEL (6)		13,352		0
OPERATING SUPPLIES AND EXPENSE (7)		4,805		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	22,470	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	0	0
TRAVEL (6)	0	13,352	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,805	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	22,470	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	195,678	10	227,186
TRAVEL (6)		5,270		0
OPERATING SUPPLIES AND EXPENSE (7)		21,100		0
EQUIPMENT AND/OR BOOKS (8)		400		0
TOTAL	8	222,448	10	227,186
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	195,678	10	227,186
TRAVEL (6)	0	5,270	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,100	0	0
EQUIPMENT AND/OR BOOKS (8)	0	400	0	0
GRAND TOTAL	8	222,448	10	227,186

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	489,654	18	448,806
TRAVEL (6)		15,820		0
OPERATING SUPPLIES AND EXPENSE (7)		74,045		0
EQUIPMENT AND/OR BOOKS (8)		31,708		0
TOTAL	17	611,227	18	448,806
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	489,654	18	448,806
TRAVEL (6)	0	15,820	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,045	0	0
EQUIPMENT AND/OR BOOKS (8)	0	31,708	0	0
GRAND TOTAL	17	611,227	18	448,806

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004110 External Degree Newnan

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	250,323	7	305,827
TRAVEL (6)		15,000		0
OPERATING SUPPLIES AND EXPENSE (7)		63,669		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	328,992	7	305,827
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	250,323	7	305,827
TRAVEL (6)	0	15,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	63,669	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	328,992	7	305,827

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1004113 External Degree Other

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004115 Administration

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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)		8,400		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,400	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2010

DEPARTMENT: 1005101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	107,650	1	138,507
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,491		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	119,141	1	138,507
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	107,650	1	138,507
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,491	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	119,141	1	138,507

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	928,876	23	1,015,040
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		11,435		13,027
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	951,311	23	1,039,067
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	928,876	23	1,015,040
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,435	0	13,027
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	951,311	23	1,039,067

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005107 Curriculum & Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)		22,000		20,500
OPERATING SUPPLIES AND EXPENSE (7)		13,024		12,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	35,024	2	32,768
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)	0	22,000	0	20,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,024	0	12,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	35,024	2	32,768

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	173,468	2	0
TRAVEL (6)		14,000		11,500
OPERATING SUPPLIES AND EXPENSE (7)		7,871		7,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	195,339	2	18,971
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	173,468	2	0
TRAVEL (6)	0	14,000	0	11,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,871	0	7,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	195,339	2	18,971

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	28	909,480	30	857,449
TRAVEL (6)		11,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		6,301		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	927,281	30	873,349
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	909,480	30	857,449
TRAVEL (6)	0	11,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,301	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	927,281	30	873,349

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	910,853	26	966,459
TRAVEL (6)		10,500		9,000
OPERATING SUPPLIES AND EXPENSE (7)		11,786		11,186
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	933,139	26	986,645
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	910,853	26	966,459
TRAVEL (6)	0	10,500	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,786	0	11,186
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	933,139	26	986,645

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005125 Special Ed & Speech Lang

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,062,151	22	1,064,838
TRAVEL (6)		10,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		8,548		9,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,081,199	22	1,085,358
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,062,151	22	1,064,838
TRAVEL (6)	0	10,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,548	0	9,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,081,199	22	1,085,358

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005131 Regional Education Ctr

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1007101 Office of the Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,158,300	14	506,066
TRAVEL (6)		29,587		0
OPERATING SUPPLIES AND EXPENSE (7)		65,390		0
EQUIPMENT AND/OR BOOKS (8)		7,753		0
TOTAL	21	1,261,030	14	506,066
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,158,300	14	506,066
TRAVEL (6)	0	29,587	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	65,390	0	0
EQUIPMENT AND/OR BOOKS (8)	0	7,753	0	0
GRAND TOTAL	21	1,261,030	14	506,066

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,211,096	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,213,096	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	1,211,096	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,213,096	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	113,502	2	121,585
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	113,502	2	121,585
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	113,502	2	121,585
TRAVEL (6)	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	113,502	2	121,585

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013101 Research Administration

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	134,859	2	137,022
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		3,338		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	139,197	2	137,022
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	134,859	2	137,022
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,338	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	139,197	2	137,022

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	3	49,053	4	49,636
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		274		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	49,327	4	49,636
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	49,053	4	49,636
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	274	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	49,327	4	49,636

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,961		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,961	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,961	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,961	0	18,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013114 FREA Bailes FY04

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013314 FREA Bush

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013315 FREA Gezon/McCleary

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1013317 FREA M Hardin

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1013401 FREA-Bush FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013406 FREA-Remshagen FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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
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DEPARTMENT: 1013407 FREA-Rahman FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013604 FREA-Khan-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013701 FREA - Bush FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013702 FREA - Liqiong - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1013703 FREA - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1013705 FREA - Khan - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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 2010

DEPARTMENT: 1013901 FREA FY 09 - Anderson

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013903 FREA - FY 09 - Bush

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		1,075
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,075
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,075
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,075

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013904 FREA - FY 09 - Fujita

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,800

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013905 FREA - FY 09 - Holland

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013906 FREA - FY 09 - Khan

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,986
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	1,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,986
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	1,986

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013907 FREA-FY09 - Luo

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		200
OPERATING SUPPLIES AND EXPENSE (7)		0		420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	620

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013908 FREA-FY09 - Mruthinti

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,500

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014000 Faculty Research Grants

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		28,929		0
OPERATING SUPPLIES AND EXPENSE (7)		21,071		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	28,929	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,071	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	0

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1014109 FRG FY04 Gezon

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014410 FRG-FY05 Goodwin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1014420 FRG-FY05 McCleary

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	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 2010

DEPARTMENT: 1014426 FRG-Fy05 Remshagen & Li

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014430 FRG-FY05 Woods

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1014514 FRG-Holland FY06

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014524 FRG-Rahman FY06

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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 2010

DEPARTMENT: 1014624 FRG-Snipes.P-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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
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DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014709 FRG - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014716 FRG - Hancock_Chibbaro - FY08

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014719 FRG - Kenyon - FY08

FUND : EDUCATION AND GENERAL (10000)

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014726 FRG - Seong - FY08

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4	0
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		7,100		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,100	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	4	0
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,100	4	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	38	1,757,856	47	1,808,311
TRAVEL (6)		19,000		0
OPERATING SUPPLIES AND EXPENSE (7)		84,947		0
EQUIPMENT AND/OR BOOKS (8)		902,778		646,714
TOTAL	38	2,764,581	47	2,455,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	1,757,856	47	1,808,311
TRAVEL (6)	0	19,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	84,947	0	0
EQUIPMENT AND/OR BOOKS (8)	0	902,778	0	646,714
GRAND TOTAL	38	2,764,581	47	2,455,025

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1018101 Learning Resources Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	43	1,892,108	32	1,437,411
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	43	1,892,108	32	1,437,411
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	43	1,892,108	32	1,437,411
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	43	1,892,108	32	1,437,411

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	9	229,710	15	465,807
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		48,875		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	278,585	15	465,807
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	229,710	15	465,807
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,875	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	278,585	15	465,807

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	191,427	5	193,559
TRAVEL (6)		200		0
OPERATING SUPPLIES AND EXPENSE (7)		36,568		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	228,195	5	193,559
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	191,427	5	193,559
TRAVEL (6)	0	200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,568	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	228,195	5	193,559

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020104 Training and Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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		51
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	51
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	51
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	51

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1020105 Technical Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		4,427		4,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,427	1	4,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,427	0	4,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,427	1	4,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020111 Critical Thinking

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	11	281,347	12	324,900
TRAVEL (6)		20,650		0
OPERATING SUPPLIES AND EXPENSE (7)		42,863		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	344,860	12	324,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	281,347	12	324,900
TRAVEL (6)	0	20,650	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,863	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	344,860	12	324,900

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	32,298	1	24,534
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	32,298	1	24,534
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	32,298	1	24,534
TRAVEL (6)	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	32,298	1	24,534

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	29	1,330,254	36	1,711,960
TRAVEL (6)		16,024		0
OPERATING SUPPLIES AND EXPENSE (7)		48,618		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,394,896	36	1,711,960
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,330,254	36	1,711,960
TRAVEL (6)	0	16,024	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,618	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,394,896	36	1,711,960

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022105 Teaching Material Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
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	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	5,000	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)		7,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	3,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1023000 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	710,244	126	546,106
TRAVEL (6)		7,130		0
OPERATING SUPPLIES AND EXPENSE (7)		23,034		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	740,408	126	546,106
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	710,244	126	546,106
TRAVEL (6)	0	7,130	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,034	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	740,408	126	546,106

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	591,810	14	619,889
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	591,810	14	619,889
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	591,810	14	619,889
TRAVEL (6)	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	591,810	14	619,889

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1026000 Minority Achievement

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	8,709	4	8,709
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		8,908		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,117	4	8,709
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,709	4	8,709
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,908	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,117	4	8,709

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1027101 Campus Recreation

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1027201 Campus Center (E&G)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1029000 Residence Life

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	0
TRAVEL (6)		3,700		3,700
OPERATING SUPPLIES AND EXPENSE (7)		11,256		11,256
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,956	2	14,956
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	3,700	0	3,700
OPERATING SUPPLIES AND EXPENSE (7)	0	11,256	0	11,256
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,956	2	14,956

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1032000 Excel

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	12	428,737	13	440,344
TRAVEL (6)		3,308		0
OPERATING SUPPLIES AND EXPENSE (7)		30,450		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	462,495	13	440,344
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	428,737	13	440,344
TRAVEL (6)	0	3,308	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,450	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	462,495	13	440,344

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032109 RPG Initiative - VPSA

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	7	165,042
TRAVEL (6)		0		63,983
OPERATING SUPPLIES AND EXPENSE (7)		0		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	269,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	165,042
TRAVEL (6)	0	0	0	63,983
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	269,025

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1033101 Student Work Program Matching

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	82,199	1	82,199
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	82,199	1	82,199
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	82,199	1	82,199
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	82,199	1	82,199

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1034000 Sers

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,568		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,068	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,568	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,068	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	564,259	15	570,813
TRAVEL (6)		6,500		0
OPERATING SUPPLIES AND EXPENSE (7)		36,568		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	607,327	15	570,813
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	564,259	15	570,813
TRAVEL (6)	0	6,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,568	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	607,327	15	570,813

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035101 Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	29,604	2	29,604
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	29,604	2	29,604
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	29,604	2	29,604
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	2	29,604	2	29,604

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	21,530	4	21,530
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	71,530	4	21,530
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	21,530	4	21,530
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	71,530	4	21,530

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	23	783,336	22	809,699
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	783,336	22	809,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	783,336	22	809,699
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	783,336	22	809,699

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	644,487	17	641,940
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	644,487	17	641,940
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	644,487	17	641,940
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	17	644,487	17	641,940

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	822,346	18	540,583
TRAVEL (6)		13,000		0
OPERATING SUPPLIES AND EXPENSE (7)		138,220		0
EQUIPMENT AND/OR BOOKS (8)		8,968		0
TOTAL	18	982,534	18	540,583
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	822,346	18	540,583
TRAVEL (6)	0	13,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	138,220	0	0
EQUIPMENT AND/OR BOOKS (8)	0	8,968	0	0
GRAND TOTAL	18	982,534	18	540,583

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		2,557,180
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,557,180
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,557,180
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,557,180

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	26,550	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,550	1	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	26,550	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,550	1	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039109 Minority Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	92,269	7	236,855
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		11,370		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	105,639	7	236,855
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	92,269	7	236,855
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,370	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	105,639	7	236,855

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039111 Conflict Resolution

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		5,569		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,569	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,569	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,569	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	59,153
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	59,153
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	59,153
TRAVEL (6)	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	59,153

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	128,966
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	128,966
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	128,966
TRAVEL (6)	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	128,966

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	303,487	10	225,739
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		71,288		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	379,775	10	225,739
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	303,487	10	225,739
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	71,288	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	379,775	10	225,739

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	106,116	10	107,097
TRAVEL (6)		13,697		0
OPERATING SUPPLIES AND EXPENSE (7)		16,851		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	136,664	10	107,097
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	106,116	10	107,097
TRAVEL (6)	0	13,697	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,851	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	136,664	10	107,097

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041104 Target Enhancement-Research&Ec

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		55,000		55,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	55,000	0	55,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,000	0	55,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	55,000	0	55,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041106 Target Enhancement-Advising

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,700	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,700	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	956,232	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	974,232	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	956,232	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	974,232	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)	16	277,033	23	137,817
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		83,979		13,763
EQUIPMENT AND/OR BOOKS (8)		40,000		0
TOTAL	16	401,012	23	151,580
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	277,033	23	137,817
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	83,979	0	13,763
EQUIPMENT AND/OR BOOKS (8)	0	40,000	0	0
GRAND TOTAL	16	401,012	23	151,580

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041110 eCore-Andrew Leavitt

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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
 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	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 2010

DEPARTMENT: 1041115 Center for Teaching & Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	11,000	0	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	11,000	0	11,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041125 African-American MaleInitiate

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		17,000
EQUIPMENT AND/OR BOOKS (8)		0		2,000
TOTAL	0	0	0	21,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	2,000
GRAND TOTAL	0	0	0	21,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2010

DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1041136 EU-Heather Nicol

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1041138 European Union Certificate Prg

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	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 2010

DEPARTMENT: 1041773 Teacher Prep/SIP

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	5	84,388	6	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,547		20,827
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	85,935	6	20,827
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	84,388	6	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,547	0	20,827
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	85,935	6	20,827

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	283,115	7	289,869
TRAVEL (6)		6,500		0
OPERATING SUPPLIES AND EXPENSE (7)		13,065		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	302,680	7	289,869
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	283,115	7	289,869
TRAVEL (6)	0	6,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,065	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	302,680	7	289,869

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	53,222	4	0
TRAVEL (6)		9,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	62,222	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	53,222	4	0
TRAVEL (6)	0	9,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	62,222	4	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045104 Budget Services & Asset Mgmt

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	255,346	7	275,929
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		7,112		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	263,458	7	275,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	255,346	7	275,929
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,112	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	263,458	7	275,929

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	531,844	15	581,969
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		49,579		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	586,423	15	581,969
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	531,844	15	581,969
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	49,579	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	586,423	15	581,969

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	119,880	5	169,061
TRAVEL (6)		2,500		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	130,380	5	169,061
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	119,880	5	169,061
TRAVEL (6)	0	2,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	130,380	5	169,061

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	126,253	4	122,150
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	130,753	4	122,150
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	126,253	4	122,150
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	130,753	4	122,150

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045115 Identification Cards

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045118 Business Information Tech

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		4,800		0
OPERATING SUPPLIES AND EXPENSE (7)		36,360		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	41,160	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,800	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,360	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	41,160	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045120 Target Enhancement-Shared Serv

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		351,779		416,779
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	351,779	0	416,779
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	351,779	0	416,779
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	351,779	0	416,779

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045900 Peoplesoft Development

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	10,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>		<u>NUMBER OF POSITIONS</u>	
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	186,124	7	194,842
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		28,837		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	215,961	7	194,842
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	186,124	7	194,842
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	28,837	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	215,961	7	194,842

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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	461,122	10	434,332
TRAVEL (6)		200		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	461,322	10	434,332
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	461,122	10	434,332
TRAVEL (6)	0	200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	461,322	10	434,332

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1055000 Public Safety

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	32	1,322,211	30	1,284,520
TRAVEL (6)		15,500		0
OPERATING SUPPLIES AND EXPENSE (7)		118,559		0
EQUIPMENT AND/OR BOOKS (8)		1,000		0
TOTAL	32	1,457,270	30	1,284,520
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,322,211	30	1,284,520
TRAVEL (6)	0	15,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	118,559	0	0
EQUIPMENT AND/OR BOOKS (8)	0	1,000	0	0
GRAND TOTAL	32	1,457,270	30	1,284,520

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1058000 Student Affairs Web&Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	78,178	3	73,707
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		5,822		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	86,000	3	73,707
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	78,178	3	73,707
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,822	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	86,000	3	73,707

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	820,208
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		396,055
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	17	1,216,263
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	17	820,208
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	396,055
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	17	1,216,263

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	399,317	12	595,586
TRAVEL (6)		1,400		0
OPERATING SUPPLIES AND EXPENSE (7)		511,764		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	912,481	12	595,586
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	399,317	12	595,586
TRAVEL (6)	0	1,400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	511,764	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	912,481	12	595,586

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1061000 Alumni Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	2	0
TRAVEL (6)		15,300		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	19,613	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,313	2	0
TRAVEL (6)	0	15,300	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	19,613	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,968,732	1	1,900,132
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		107,246		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,075,978	1	1,900,132
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,968,732	1	1,900,132
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	107,246	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,075,978	1	1,900,132

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
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)		87,785		1,318
EQUIPMENT AND/OR BOOKS (8)		114,944		0
TOTAL	0	202,729	0	1,318
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		261		264
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	261	0	264
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)		36,471		35,058
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,471	0	35,058
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)		20,322		19,509
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,322	0	19,509
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
OPERATING SUPPLIES AND EXPENSE (7)		23,454		22,539
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,454	0	22,539
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	168,293	0	78,688
EQUIPMENT AND/OR BOOKS (8)	0	114,944	0	0
GRAND TOTAL	0	283,237	0	78,688

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	0	3	184,638
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	3	184,638
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	3	184,638
TRAVEL (6)	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	3	184,638

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	5	230,595	11	529,652
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	230,595	11	529,652
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	230,595	11	529,652
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	5	230,595	11	529,652

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910300 Design & Construction

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	9	399,536	8	372,604
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,681		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	481,217	8	372,604
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	399,536	8	372,604
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,681	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	481,217	8	372,604

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910500 Office of Telecommunications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910700 Campus Planning & Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	10	615,976
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	10	615,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	10	615,976
TRAVEL (6)	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	615,976

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	2	0	5	170,455
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	5	170,455
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	5	170,455
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	5	170,455

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		66,339		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	66,339	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	66,339	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	66,339	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-239,450	0	-667,222
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-31,039		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-270,489	0	-667,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-239,450	0	-667,222
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-31,039	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-270,489	0	-667,222

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)	46	2,020,816	39	1,692,915
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	46	3,020,816	39	1,692,915
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	46	2,020,816	39	1,692,915
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	46	3,020,816	39	1,692,915

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9920400 Target Enhancement-Eng.Mgmt

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		240,525		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	240,525	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	240,525	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	240,525	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-767,910	0	-602,966
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		-380,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,147,910	0	-602,966
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-767,910	0	-602,966
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-380,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,147,910	0	-602,966

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)	69	2,102,813	71	2,095,384
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	69	2,102,813	71	2,095,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	69	2,102,813	71	2,095,384
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	69	2,102,813	71	2,095,384

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-799,069	0	-739,545
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-799,069	0	-739,545
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-799,069	0	-739,545
TRAVEL (6)	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	-799,069	0	-739,545

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		2,122,073		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,122,073	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,122,073	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,122,073	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9947000 Utilities-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		-806,388		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-806,388	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-806,388	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-806,388	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	938,928	29	931,967
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	938,928	29	931,967
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	938,928	29	931,967
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	938,928	29	931,967

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-356,793	0	-326,729
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-356,793	0	-326,729
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-356,793	0	-326,729
TRAVEL (6)	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	-356,793	0	-326,729

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001101 College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	101,740	4	220,236
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		91,267
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	101,740	4	311,503
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	101,740	4	220,236
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	91,267
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	101,740	4	311,503

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	150,528	2	80,504
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		10,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	150,528	2	91,337
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	150,528	2	80,504
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	10,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	150,528	2	91,337

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	356,855	6	380,264
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		52,866
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	356,855	6	433,130
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	356,855	6	380,264
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	52,866
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	356,855	6	433,130

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	487,110	12	494,907
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		139,664
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	487,110	12	634,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	487,110	12	494,907
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	139,664
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	487,110	12	634,571

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	439,293	12	470,909
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		98,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	439,293	12	569,838
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	439,293	12	470,909
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	98,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	439,293	12	569,838

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001112 Computing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	486,665	9	496,916
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		58,067
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	486,665	9	557,483
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	486,665	9	496,916
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	58,067
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	486,665	9	557,483

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	819,191	24	868,383
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		38,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	819,191	24	907,063
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	819,191	24	868,383
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	38,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	819,191	24	907,063

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	331,685	11	430,036
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		15,831
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	331,685	11	445,867
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	331,685	11	430,036
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,831
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	331,685	11	445,867

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	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 2010

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	400,924	11	376,363
TRAVEL (6)		0		8,000
OPERATING SUPPLIES AND EXPENSE (7)		0		47,021
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	400,924	11	431,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	400,924	11	376,363
TRAVEL (6)	0	0	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	47,021
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	400,924	11	431,384

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	534,525	9	538,492
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		16,132
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	534,525	9	554,624
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	534,525	9	538,492
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	16,132
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	534,525	9	554,624

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	498,015	9	294,901
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		6,823
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	498,015	9	301,724
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	498,015	9	294,901
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,823
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	498,015	9	301,724

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	594,284	13	604,392
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		14,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	594,284	13	619,284
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	594,284	13	604,392
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	14,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	594,284	13	619,284

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	289,090	7	354,309
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		21,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	289,090	7	375,939
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	289,090	7	354,309
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	21,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	289,090	7	375,939

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	4	257,237
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		7,385
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	4	264,622
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	257,237
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,385
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	4	264,622

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	561,275	7	558,207
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		99,386
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	561,275	7	657,593
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	561,275	7	558,207
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	99,386
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	561,275	7	657,593

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	196,689	9	274,735
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	196,689	9	274,735
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	196,689	9	274,735
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	196,689	9	274,735

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	121,597	2	128,240
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		3,412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	121,597	2	131,652
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	121,597	2	128,240
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	121,597	2	131,652

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	137,739	5	153,597
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		19,211
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	137,739	5	172,808
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	137,739	5	153,597
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	19,211
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	137,739	5	172,808

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	364,862	8	336,311
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		22,261
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	364,862	8	358,572
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	364,862	8	336,311
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	22,261
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	364,862	8	358,572

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	396,140	9	525,862
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		25,266
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	396,140	9	551,128
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	396,140	9	525,862
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	25,266
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	396,140	9	551,128

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	355,349	9	360,985
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		14,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	355,349	9	375,412
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	355,349	9	360,985
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	14,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	355,349	9	375,412

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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		3,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	3,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	3,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	4,892
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	4,892

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003101 College of Business

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		1,757
OPERATING SUPPLIES AND EXPENSE (7)		0		16,106
EQUIPMENT AND/OR BOOKS (8)		0		4,000
TOTAL	0	0	0	21,863
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,757
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	16,106
EQUIPMENT AND/OR BOOKS (8)	0	0	0	4,000
GRAND TOTAL	0	0	0	21,863

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	0	8	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	0	8	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	0	8	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	0	8	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	0	9	0
TRAVEL (6)		0		8,500
OPERATING SUPPLIES AND EXPENSE (7)		0		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	0	9	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	0	9	0
TRAVEL (6)	0	0	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	0	9	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,728,621	25	1,507,222
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,728,621	25	1,507,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,728,621	25	1,507,222
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,728,621	25	1,507,222

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	0	14	352,156
TRAVEL (6)		0		10,200
OPERATING SUPPLIES AND EXPENSE (7)		0		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	0	14	368,956
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	0	14	352,156
TRAVEL (6)	0	0	0	10,200
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	0	14	368,956

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004101 Directors Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	270,127	5	269,343
TRAVEL (6)		0		13,552
OPERATING SUPPLIES AND EXPENSE (7)		5,307		16,674
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	275,434	5	299,569
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	270,127	5	269,343
TRAVEL (6)	0	0	0	13,552
OPERATING SUPPLIES AND EXPENSE (7)	0	5,307	0	16,674
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	275,434	5	299,569

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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		158
OPERATING SUPPLIES AND EXPENSE (7)		0		26,109
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	26,267
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	158
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	26,109
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	26,267

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1004105 Advanced Academy

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		15,820
OPERATING SUPPLIES AND EXPENSE (7)		0		74,045
EQUIPMENT AND/OR BOOKS (8)		0		36,657
TOTAL	0	0	0	126,522
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	15,820
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	74,045
EQUIPMENT AND/OR BOOKS (8)	0	0	0	36,657
GRAND TOTAL	0	0	0	126,522

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004110 External Degree Newnan

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		15,000
OPERATING SUPPLIES AND EXPENSE (7)		0		69,709
EQUIPMENT AND/OR BOOKS (8)		0		10,000
TOTAL	0	0	0	94,709
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	69,709
EQUIPMENT AND/OR BOOKS (8)	0	0	0	10,000
GRAND TOTAL	0	0	0	94,709

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004113 External Degree Other

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	375,641	11	387,049
TRAVEL (6)		4,020		4,020
OPERATING SUPPLIES AND EXPENSE (7)		72,281		72,323
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	451,942	11	463,392
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	375,641	11	387,049
TRAVEL (6)	0	4,020	0	4,020
OPERATING SUPPLIES AND EXPENSE (7)	0	72,281	0	72,323
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	451,942	11	463,392

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005101 College of Education

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	62,127	1	62,127
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		41,216		38,659
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	103,343	1	100,786
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	62,127	1	62,127
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	41,216	0	38,659
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	103,343	1	100,786

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2010

DEPARTMENT: 1005107 Curriculum & Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	2,083,294	48	2,042,879
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,083,294	48	2,042,879
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	2,083,294	48	2,042,879
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,083,294	48	2,042,879

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	979,134	31	1,264,602
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	979,134	31	1,264,602
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	979,134	31	1,264,602
TRAVEL (6)	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	979,134	31	1,264,602

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	0	10	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	0	10	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	0	10	0
TRAVEL (6)	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	0	10	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005125 Special Ed & Speech Lang

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	0	11	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	0	11	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	0	11	0
TRAVEL (6)	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	0	11	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1007101 Office of the Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,014,346	3	22,390
TRAVEL (6)		6,413		36,000
OPERATING SUPPLIES AND EXPENSE (7)		612,564		72,158
EQUIPMENT AND/OR BOOKS (8)		2,740		10,493
TOTAL	11	1,636,063	3	141,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	1,014,346	3	22,390
TRAVEL (6)	0	6,413	0	36,000
OPERATING SUPPLIES AND EXPENSE (7)	0	612,564	0	72,158
EQUIPMENT AND/OR BOOKS (8)	0	2,740	0	10,493
GRAND TOTAL	11	1,636,063	3	141,041

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	718,938	4	1,889,856
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	721,830	4	1,894,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	718,938	4	1,889,856
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	721,830	4	1,894,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	92,961	3	94,013
TRAVEL (6)		589		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	93,550	3	95,760
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	92,961	3	94,013
TRAVEL (6)	0	589	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	93,550	3	95,760

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1012000 Learning Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	550,532	9	541,027
TRAVEL (6)		2,205		2,205
OPERATING SUPPLIES AND EXPENSE (7)		5,543		5,543
EQUIPMENT AND/OR BOOKS (8)		1,200		1,200
TOTAL	11	559,480	9	549,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	550,532	9	541,027
TRAVEL (6)	0	2,205	0	2,205
OPERATING SUPPLIES AND EXPENSE (7)	0	5,543	0	5,543
EQUIPMENT AND/OR BOOKS (8)	0	1,200	0	1,200
GRAND TOTAL	11	559,480	9	549,975

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013101 Research Administration

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		3,621
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	4,621
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	3,621
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	4,621

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		274
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	274
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	274
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	274

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		7,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	8,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	8,100

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	8,157
TRAVEL (6)		0		19,000
OPERATING SUPPLIES AND EXPENSE (7)		0		84,947
EQUIPMENT AND/OR BOOKS (8)		0		514,979
TOTAL	0	0	1	627,083
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	8,157
TRAVEL (6)	0	0	0	19,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	84,947
EQUIPMENT AND/OR BOOKS (8)	0	0	0	514,979
GRAND TOTAL	0	0	1	627,083

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	52,729
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	52,729
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	52,729
TRAVEL (6)	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	52,729

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)	30	1,770,058	38	2,388,653
TRAVEL (6)		42,000		42,000
OPERATING SUPPLIES AND EXPENSE (7)		710,223		0
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	30	2,622,281	38	2,530,653
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,770,058	38	2,388,653
TRAVEL (6)	0	42,000	0	42,000
OPERATING SUPPLIES AND EXPENSE (7)	0	710,223	0	0
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	30	2,622,281	38	2,530,653

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	217,338	2	121,311
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		54,364		107,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	271,702	2	228,977
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	217,338	2	121,311
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	54,364	0	107,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	271,702	2	228,977

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	70,005	1	67,459
TRAVEL (6)		0		200
OPERATING SUPPLIES AND EXPENSE (7)		0		64,568
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	70,005	1	132,227
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	70,005	1	67,459
TRAVEL (6)	0	0	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	64,568
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	70,005	1	132,227

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	400,244	6	424,603
TRAVEL (6)		0		20,650
OPERATING SUPPLIES AND EXPENSE (7)		0		42,863
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	400,244	6	488,116
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	400,244	6	424,603
TRAVEL (6)	0	0	0	20,650
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	42,863
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	400,244	6	488,116

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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		20,000
OPERATING SUPPLIES AND EXPENSE (7)		13,563		62,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,563	0	82,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,563	0	62,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,563	0	82,181

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1023000 Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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		8,000
OPERATING SUPPLIES AND EXPENSE (7)		0		35,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	43,732
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	35,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	43,732

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1025000 Office of the Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	28,571	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		55,011		79,110
EQUIPMENT AND/OR BOOKS (8)		25,000		25,000
TOTAL	1	116,582	0	112,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	28,571	0	0
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,011	0	79,110
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	25,000
GRAND TOTAL	1	116,582	0	112,110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1026000 Minority Achievement

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		0		8,908
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	10,408
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,908
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	10,408

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	18,908	11	256,379
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	47,508	11	284,979
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	18,908	11	256,379
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	47,508	11	284,979

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1027101 Campus Recreation

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	12,449	9	281,682
TRAVEL (6)		6,600		6,600
OPERATING SUPPLIES AND EXPENSE (7)		22,000		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	41,049	9	310,282
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	12,449	9	281,682
TRAVEL (6)	0	6,600	0	6,600
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	41,049	9	310,282

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1027201 Campus Center (E&G)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	705,102	9	221,302
TRAVEL (6)		3,200		3,200
OPERATING SUPPLIES AND EXPENSE (7)		11,290		11,731
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	719,592	9	236,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	705,102	9	221,302
TRAVEL (6)	0	3,200	0	3,200
OPERATING SUPPLIES AND EXPENSE (7)	0	11,290	0	11,731
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	719,592	9	236,233

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1031000 Student Development

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	580,903
TRAVEL (6)		6,300
OPERATING SUPPLIES AND EXPENSE (7)		11,415
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	13	598,618
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	13	580,903
TRAVEL (6)	0	6,300
OPERATING SUPPLIES AND EXPENSE (7)	0	11,493
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	13	598,618

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1031103 Disabled Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	24,113	3	125,873
TRAVEL (6)		675		675
OPERATING SUPPLIES AND EXPENSE (7)		17,825		17,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,613	3	144,373
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	24,113	3	125,873
TRAVEL (6)	0	675	0	675
OPERATING SUPPLIES AND EXPENSE (7)	0	17,825	0	17,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,613	3	144,373

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032000 Excel

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		3,308
OPERATING SUPPLIES AND EXPENSE (7)		0		30,439
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	33,747
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	3,308
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,439
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	33,747

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	313,521	8	324,270
TRAVEL (6)		5,500		5,500
OPERATING SUPPLIES AND EXPENSE (7)		24,099		23,271
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	343,120	8	353,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	313,521	8	324,270
TRAVEL (6)	0	5,500	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	24,099	0	23,271
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	343,120	8	353,041

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1034000 Sers

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		0		4,568
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	6,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,568
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	6,068

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		6,500
OPERATING SUPPLIES AND EXPENSE (7)		0		51,828
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	58,328
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	51,828
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	58,328

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		2,200
OPERATING SUPPLIES AND EXPENSE (7)		0		38,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	40,462
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,200
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	38,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	40,462

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		14,000
OPERATING SUPPLIES AND EXPENSE (7)		0		250,720
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	264,720
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	250,720
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	264,720

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	338,295	1	0
TRAVEL (6)		75,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,312,935		0
EQUIPMENT AND/OR BOOKS (8)		106,100		0
TOTAL	1	1,832,330	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	338,295	1	0
TRAVEL (6)	0	75,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,312,935	0	0
EQUIPMENT AND/OR BOOKS (8)	0	106,100	0	0
GRAND TOTAL	1	1,832,330	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039109 Minority Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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		7,362
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	7,362
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,362
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	7,362

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	2,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	6,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	6,600

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		3,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	3,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	3,700

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	183,089	2	210,823
TRAVEL (6)		5,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		5,994		85,660
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	194,083	2	306,483
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	183,089	2	210,823
TRAVEL (6)	0	5,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,994	0	85,660
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	194,083	2	306,483

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	84,312	3	85,514
TRAVEL (6)		937		14,634
OPERATING SUPPLIES AND EXPENSE (7)		0		15,758
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	85,249	3	115,906
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	84,312	3	85,514
TRAVEL (6)	0	937	0	14,634
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,758
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	85,249	3	115,906

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		1,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	3,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	3,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041108 Core Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	573,142	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		15,133
TOTAL	13	573,142	0	15,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	573,142	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	15,133
GRAND TOTAL	13	573,142	0	15,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2010

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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 2010

DEPARTMENT: 1041126 FirstYear Advising & Mentoring

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	123,373	4	138,053
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		40,628		40,628
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	171,001	4	185,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	123,373	4	138,053
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,628	0	40,628
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	171,001	4	185,681

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1043000 Institutional Research

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	22,727
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	29,227
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	22,727
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	29,227

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	8	289,687	3	276,581
TRAVEL (6)		0		5,493
OPERATING SUPPLIES AND EXPENSE (7)		235,391		206,283
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	525,078	3	488,357
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	289,687	3	276,581
TRAVEL (6)	0	0	0	5,493
OPERATING SUPPLIES AND EXPENSE (7)	0	235,391	0	206,283
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	525,078	3	488,357

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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	190,760	3	196,435
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		12,240		12,240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	211,000	3	216,675
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	190,760	3	196,435
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,240	0	12,240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	211,000	3	216,675

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	20	882,866	24	1,052,752
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		86,706		86,674
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	976,572	24	1,146,426
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	882,866	24	1,052,752
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	86,706	0	86,674
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	976,572	24	1,146,426

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1045104 Budget Services & Asset Mgmt

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	63,031	1	67,415
TRAVEL (6)		0		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		7,113
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	63,031	1	75,528
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	63,031	1	67,415
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,113
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	63,031	1	75,528

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	51,752	1	39,337
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		55,760
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,752	1	100,097
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	51,752	1	39,337
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	55,760
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,752	1	100,097

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	10,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		4,014
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	4,014
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,014
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	4,014

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		1,000
OPERATING SUPPLIES AND EXPENSE (7)		0		27,782
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	28,782
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	27,782
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	28,782

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	38,518
TRAVEL (6)		0		200
OPERATING SUPPLIES AND EXPENSE (7)		64,724		51,317
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	64,724	2	90,035
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	38,518
TRAVEL (6)	0	0	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	64,724	0	51,317
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	64,724	2	90,035

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1055000 Public Safety

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	82,943
TRAVEL (6)		0		16,500
OPERATING SUPPLIES AND EXPENSE (7)		0		98,572
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	198,015
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	82,943
TRAVEL (6)	0	0	0	16,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	98,572
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	198,015

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		102,074		2,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	112,074	0	2,268
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	102,074	0	2,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	112,074	0	2,268

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		509,142
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	511,642
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	509,142
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	511,642

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1061000 Alumni Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	859,780	16	917,464
TRAVEL (6)		0		15,300
OPERATING SUPPLIES AND EXPENSE (7)		161,074		161,074
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,020,854	16	1,093,838
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	859,780	16	917,464
TRAVEL (6)	0	0	0	15,300
OPERATING SUPPLIES AND EXPENSE (7)	0	161,074	0	161,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,020,854	16	1,093,838

Departmental Budget
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Schedule G
For Fiscal Year 2010

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		144,742		251,988
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	144,742	0	251,988
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	144,742	0	251,988
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	144,742	0	251,988

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		279,783		279,783
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	279,783	0	279,783
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	279,783	0	279,783
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	279,783	0	279,783

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,208,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,208,500
 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)		808,578		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	808,578	0	0
 DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	808,578	0	1,208,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	808,578	0	1,208,500

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1068101 FWSP-Program Matching

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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)		72,568		75,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	72,568	0	75,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	72,568	0	75,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	72,568	0	75,068

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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		81,843
EQUIPMENT AND/OR BOOKS (8)		0		114,944
TOTAL	0	0	0	196,787
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	81,843
EQUIPMENT AND/OR BOOKS (8)	0	0	0	114,944
GRAND TOTAL	0	0	0	196,787

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)	2	179,403	0	0
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		16,185		16,185
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	199,088	0	19,685
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	179,403	0	0
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,185	0	16,185
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	199,088	0	19,685

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		16,396		16,396
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	19,436	0	19,436
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	16,396	0	16,396
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	19,436	0	19,436

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910300 Design & Construction

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		81,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	81,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	81,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	81,681

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910700 Campus Planning & Development

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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)	9	557,501
TRAVEL (6)		4,500
OPERATING SUPPLIES AND EXPENSE (7)		36,600
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	9	598,601
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	9	557,501
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	9	598,601

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910800 CP&D Non Alloc

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		116,500		116,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	116,500	0	116,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	116,500	0	116,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	116,500	0	116,500

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9911100 Risk Management

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 2009				
Proposed Budget FY 2010				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	167,753	0	0
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		76,235		76,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	247,488	0	79,735
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	167,753	0	0
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	76,235	0	76,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	247,488	0	79,735

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		216,974		283,313
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	216,974	0	283,313
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	216,974	0	283,313
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	216,974	0	283,313

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-343,762	0	0
TRAVEL (6)		-5,525		-5,180
OPERATING SUPPLIES AND EXPENSE (7)		-55,258		-80,886
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-404,545	0	-86,066
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-343,762	0	0
TRAVEL (6)	0	-5,525	0	-5,180
OPERATING SUPPLIES AND EXPENSE (7)	0	-55,258	0	-80,886
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-404,545	0	-86,066

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		900		1,500
OPERATING SUPPLIES AND EXPENSE (7)		716,637		1,716,037
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	717,537	0	1,717,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	900	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	716,637	0	1,716,037
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	717,537	0	1,717,537

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9920200 Maint Non Alloc

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		390,483		390,483
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	455,231	0	455,231
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	390,483	0	390,483
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	455,231	0	455,231

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		-342		-534
OPERATING SUPPLIES AND EXPENSE (7)		-272,322		-611,201
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-272,664	0	-611,735
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	-342	0	-534
OPERATING SUPPLIES AND EXPENSE (7)	0	-272,322	0	-611,201
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-272,664	0	-611,735

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		189,917		189,917
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	192,957	0	192,957
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	189,917	0	189,917
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	192,957	0	192,957

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		-1,155		-1,083
OPERATING SUPPLIES AND EXPENSE (7)		-72,168		-67,643
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-73,323	0	-68,726
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	-1,155	0	-1,083
OPERATING SUPPLIES AND EXPENSE (7)	0	-72,168	0	-67,643
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-73,323	0	-68,726

Departmental Budget
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DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,586,902		3,708,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,586,902	0	3,708,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,586,902	0	3,708,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,586,902	0	3,708,975

Departmental Budget
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 Schedule G
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DEPARTMENT: 9947000 Utilities-Budget Offset

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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)		-603,023		-1,321,026
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-603,023	0	-1,321,026
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-603,023	0	-1,321,026
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-603,023	0	-1,321,026

Departmental Budget
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		4,351		4,351
OPERATING SUPPLIES AND EXPENSE (7)		217,735		217,735
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	222,086	0	222,086
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,351	0	4,351
OPERATING SUPPLIES AND EXPENSE (7)	0	217,735	0	217,735
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	222,086	0	222,086

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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 2009				
Proposed Budget FY 2010				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		-1,653		-1,550
OPERATING SUPPLIES AND EXPENSE (7)		-82,739		-77,551
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-84,392	0	-79,101
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	-1,653	0	-1,550
OPERATING SUPPLIES AND EXPENSE (7)	0	-82,739	0	-77,551
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-84,392	0	-79,101

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DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		28,400		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	28,400	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	28,400	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	28,400	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		74,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	74,000	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	74,000	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		68,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	68,000	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	68,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	68,000	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001112 Computing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		44,600		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	44,600	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	44,600	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	44,600	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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)		4,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,500	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	16,500	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	16,500	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		7,900		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,900	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,900	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,900	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	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	2	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	47,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	47,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>		<u>NUMBER OF POSITIONS</u>	
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	166,220	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	166,220	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	166,220	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	166,220	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,900		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,900	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,900	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,900	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005113 Media & Instructional Tech

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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)		18,000		17,942
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	17,942
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	17,942
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	17,942

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005128 Teacher Educ Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	40,206	1	40,726
TRAVEL (6)		60,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		61,793		61,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	161,999	1	162,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,206	1	40,726
TRAVEL (6)	0	60,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	61,793	0	61,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	161,999	1	162,296

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	2,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005143 Reading Diagnostic

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	1	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	1	2,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1012000 Learning Support

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	180	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	180	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	180	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014000 Faculty Research Grants

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		50,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		0		701,519
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	701,519
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	701,519
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	701,519

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		28,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	28,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	28,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	28,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022104 UWG Pre-K

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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
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For Fiscal Year 2010

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,500	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,500	0	2,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		1,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,700	0	1,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	1,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,700	0	1,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022107 Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1023000 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	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 2010

DEPARTMENT: 1025000 Office of the Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)		26,853		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,853	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,853	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,853	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035101 Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	35,448	2	33,518
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	35,448	2	33,518
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	35,448	2	33,518
TRAVEL (6)	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	35,448	2	33,518

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	39,058
TRAVEL (6)		30,382		30,382
OPERATING SUPPLIES AND EXPENSE (7)		165,356		164,677
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	195,738	2	234,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	39,058
TRAVEL (6)	0	30,382	0	30,382
OPERATING SUPPLIES AND EXPENSE (7)	0	165,356	0	164,677
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	195,738	2	234,117

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,200		0
OPERATING SUPPLIES AND EXPENSE (7)		34,074		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,274	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	34,074	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	36,274	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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)		101,077		1,906,108
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	101,077	0	1,906,108
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	101,077	0	1,906,108
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	101,077	0	1,906,108

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	229,214
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		725,340
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	954,554
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	229,214
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	725,340
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	954,554

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041103 International Svcs & Programs

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	10,000	1	10,620
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	10,620
TRAVEL (6)	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	10,620

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1041107 Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		20,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,000	0	20,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	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	1	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,500	20,500
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	20,500
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,500	20,500
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	20,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1045104 Budget Services & Asset Mgmt

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	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 2010

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		9,700		9,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,700	0	9,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	9,700	0	9,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,700	0	9,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1051000 Publications & Printing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,000
EQUIPMENT AND/OR BOOKS (8)	52,000	0
TOTAL	0	52,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	52,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		250,000		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250,000	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250,000	0	250,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		14,986		14,986
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,986	0	14,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,986	0	14,986
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,986	0	14,986

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DEPARTMENT: 1067000 General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		23,280		23,280
EQUIPMENT AND/OR BOOKS (8)		452,420		0
TOTAL	0	475,700	0	23,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,280	0	23,280
EQUIPMENT AND/OR BOOKS (8)	0	452,420	0	0
GRAND TOTAL	0	475,700	0	23,280

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		0
EQUIPMENT AND/OR BOOKS (8)		0		452,420
TOTAL	0	0	0	452,420
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	452,420
GRAND TOTAL	0	0	0	452,420

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 For Fiscal Year 2010

DEPARTMENT: 1068101 FWSP-Program Matching

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 6090000 FY09 - GSFIC MRR & Projects

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		1,495,820		0
TOTAL	0	1,495,820	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	1,495,820	0	0
GRAND TOTAL	0	1,495,820	0	0

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 For Fiscal Year 2010

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		1,495,820
TOTAL	0	0	0	1,495,820
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,495,820
GRAND TOTAL	0	0	0	1,495,820

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DEPARTMENT: 1007101 Office of the Dean

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS (Class FS010)				
PERSONAL SERVICES (5)	0	0	5	296,461
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	296,461
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	296,461
TRAVEL (6)	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	5	296,461

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041108 Core Instruction

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS (Class FS010)				
PERSONAL SERVICES (5)	0	0	44	2,287,131
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,871
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	44	2,290,002
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	44	2,287,131
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,871
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	44	2,290,002

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DEPARTMENT: 1001101 College of Arts & Sciences

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	514,381	8	834,978
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		99,358		91,267
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	613,739	8	926,245
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	514,381	8	834,978
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	99,358	0	91,267
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	613,739	8	926,245

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	392,408	20	324,145
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,193		10,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	398,601	20	334,978
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	392,408	20	324,145
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,193	0	10,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	398,601	20	334,978

Departmental Budget
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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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	886,886	37	997,997
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		52,866		52,866
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	939,752	37	1,050,863
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	886,886	37	997,997
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,866	0	52,866
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	939,752	37	1,050,863

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For Fiscal Year 2010

DEPARTMENT: 1001107 Biology

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	44	1,199,822	51	1,408,450
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		139,664		139,664
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	44	1,339,486	51	1,548,114
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	44	1,199,822	51	1,408,450
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	139,664	0	139,664
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	44	1,339,486	51	1,548,114

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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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	955,589	38	968,274
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		98,929		98,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	1,054,518	38	1,067,203
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	955,589	38	968,274
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	98,929	0	98,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	1,054,518	38	1,067,203

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 Schedule G
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DEPARTMENT: 1001112 Computing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,208,238	36	1,112,477
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		58,067		58,067
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,268,805	36	1,173,044
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,208,238	36	1,112,477
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	58,067	0	58,067
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,268,805	36	1,173,044

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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	82	2,229,929	83	2,262,987
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		38,680		38,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	82	2,268,609	83	2,301,667
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	82	2,229,929	83	2,262,987
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,680	0	38,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	82	2,268,609	83	2,301,667

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DEPARTMENT: 1001119 Foreign Languages

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	34	795,011
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		15,831
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	34	810,842
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	34	795,011
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,831
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	34	810,842

Departmental Budget
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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	140,076	7	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	140,076	7	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	140,076	7	0
TRAVEL (6)	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	140,076	7	0

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DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,092,093	37	1,121,292
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		46,521		47,021
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,146,614	37	1,176,313
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,092,093	37	1,121,292
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	46,521	0	47,021
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,146,614	37	1,176,313

Departmental Budget
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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	1,315,486	45	1,168,485
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		16,132		16,132
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	41	1,331,618	45	1,184,617
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	41	1,315,486	45	1,168,485
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,132	0	16,132
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	41	1,331,618	45	1,184,617

Departmental Budget
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DEPARTMENT: 1001130 Mass Comm/Theatre Arts

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45	1,165,449
TRAVEL (6)		5,000
OPERATING SUPPLIES AND EXPENSE (7)		23,415
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	45	1,193,864
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	45	1,165,449
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,415
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	45	1,193,864

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	43	1,487,066	48	1,527,896
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		11,441		14,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	43	1,498,507	48	1,542,788
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	43	1,487,066	48	1,527,896
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,441	0	14,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	43	1,498,507	48	1,542,788

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	718,441	37	753,093
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		21,630		21,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	740,071	37	774,723
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	718,441	37	753,093
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,630	0	21,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	740,071	37	774,723

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	11	495,895
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		7,385
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	11	503,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	11	495,895
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,385
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	11	503,280

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	42	1,548,819	50	1,755,638
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,620		99,386
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	42	1,624,439	50	1,855,024
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	42	1,548,819	50	1,755,638
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,620	0	99,386
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	42	1,624,439	50	1,855,024

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 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1001135 Nursing - Coweta County

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25	521,408
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	25	521,408
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	25	521,408
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	25	521,408

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001136 Nursing - Initiative

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)	20	174,529	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	174,529	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	174,529	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	20	174,529	0	0

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001137 Philosophy

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	277,808	15	273,862
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,412		3,412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	281,220	15	277,274
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	277,808	15	273,862
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,412	0	3,412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	281,220	15	277,274

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001140 Physics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	473,628	24	491,704
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		19,211		19,211
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	492,839	24	510,915
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	473,628	24	491,704
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,211	0	19,211
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	492,839	24	510,915

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,003,043	34	982,865
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,261		22,261
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,025,304	34	1,005,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	1,003,043	34	982,865
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,261	0	22,261
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	1,025,304	34	1,005,126

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	37	1,129,296	44	1,295,027
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,266		25,266
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	37	1,154,562	44	1,320,293
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	37	1,129,296	44	1,295,027
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,266	0	25,266
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	37	1,154,562	44	1,320,293

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001149 Sociology

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	35	916,619	38	945,464
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		14,427		14,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	35	931,046	38	959,891
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	916,619	38	945,464
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,427	0	14,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	35	931,046	38	959,891

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001151 WWGC-FM

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	17,630	2	17,630
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	17,630	2	17,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,630	2	17,630
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	17,630	2	17,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,154		3,154
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	3,154	4	3,154
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,154	0	3,154
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	3,154	4	3,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1001156 Interdisciplinary Studies

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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	638	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	1,638	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	638	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	1,638	1	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,500	5	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,500	5	1,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	37,323	5	44,508
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	42,215	5	49,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	37,323	5	44,508
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	42,215	5	49,400

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1001905 Prep-Sip

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	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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 For Fiscal Year 2010

DEPARTMENT: 1003101 College of Business

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	154,917	5	149,224
TRAVEL (6)		1,757		1,757
OPERATING SUPPLIES AND EXPENSE (7)		16,106		16,106
EQUIPMENT AND/OR BOOKS (8)		4,000		4,000
TOTAL	4	176,780	5	171,087
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	154,917	5	149,224
TRAVEL (6)	0	1,757	0	1,757
OPERATING SUPPLIES AND EXPENSE (7)	0	16,106	0	16,106
EQUIPMENT AND/OR BOOKS (8)	0	4,000	0	4,000
GRAND TOTAL	4	176,780	5	171,087

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,277,010	25	1,303,222
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,291,010	25	1,317,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,277,010	25	1,303,222
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,291,010	25	1,317,222

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003110 Economics

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	974,969	27	1,001,936
TRAVEL (6)		8,500		8,500
OPERATING SUPPLIES AND EXPENSE (7)		5,500		5,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	988,969	27	1,015,936
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	974,969	27	1,001,936
TRAVEL (6)	0	8,500	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	5,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	988,969	27	1,015,936

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,851,139	30	1,518,417
TRAVEL (6)		15,300		11,900
OPERATING SUPPLIES AND EXPENSE (7)		9,900		7,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	1,876,339	30	1,538,017
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,851,139	30	1,518,417
TRAVEL (6)	0	15,300	0	11,900
OPERATING SUPPLIES AND EXPENSE (7)	0	9,900	0	7,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	1,876,339	30	1,538,017

Departmental Budget
University of West Georgia
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For Fiscal Year 2010

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	921,241	27	1,270,329
TRAVEL (6)		6,800		10,200
OPERATING SUPPLIES AND EXPENSE (7)		4,400		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	932,441	27	1,287,129
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	921,241	27	1,270,329
TRAVEL (6)	0	6,800	0	10,200
OPERATING SUPPLIES AND EXPENSE (7)	0	4,400	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	932,441	27	1,287,129

Departmental Budget
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DEPARTMENT: 1004101 Directors Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	274,440	5	269,343
TRAVEL (6)		13,352		13,552
OPERATING SUPPLIES AND EXPENSE (7)		10,112		16,674
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	297,904	5	299,569
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	274,440	5	269,343
TRAVEL (6)	0	13,352	0	13,552
OPERATING SUPPLIES AND EXPENSE (7)	0	10,112	0	16,674
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	297,904	5	299,569

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004103 Honors Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	195,678	10	227,186
TRAVEL (6)		5,270		158
OPERATING SUPPLIES AND EXPENSE (7)		21,100		26,109
EQUIPMENT AND/OR BOOKS (8)		400		0
TOTAL	8	222,448	10	253,453
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	195,678	10	227,186
TRAVEL (6)	0	5,270	0	158
OPERATING SUPPLIES AND EXPENSE (7)	0	21,100	0	26,109
EQUIPMENT AND/OR BOOKS (8)	0	400	0	0
GRAND TOTAL	8	222,448	10	253,453

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004105 Advanced Academy

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	489,654	18	448,806
TRAVEL (6)		15,820		15,820
OPERATING SUPPLIES AND EXPENSE (7)		74,045		74,045
EQUIPMENT AND/OR BOOKS (8)		31,708		36,657
TOTAL	17	611,227	18	575,328
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	489,654	18	448,806
TRAVEL (6)	0	15,820	0	15,820
OPERATING SUPPLIES AND EXPENSE (7)	0	74,045	0	74,045
EQUIPMENT AND/OR BOOKS (8)	0	31,708	0	36,657
GRAND TOTAL	17	611,227	18	575,328

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004110 External Degree Newnan

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	250,323	7	305,827
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		63,669		69,709
EQUIPMENT AND/OR BOOKS (8)		0		10,000
TOTAL	6	328,992	7	400,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	250,323	7	305,827
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	63,669	0	69,709
EQUIPMENT AND/OR BOOKS (8)	0	0	0	10,000
GRAND TOTAL	6	328,992	7	400,536

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004113 External Degree Other

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
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	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
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 2010

DEPARTMENT: 1004115 Administration

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		8,400		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,400	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,400	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	375,641	11	387,049
TRAVEL (6)		4,020		4,020
OPERATING SUPPLIES AND EXPENSE (7)		72,281		72,323
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	451,942	11	463,392
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	375,641	11	387,049
TRAVEL (6)	0	4,020	0	4,020
OPERATING SUPPLIES AND EXPENSE (7)	0	72,281	0	72,323
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	451,942	11	463,392

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005101 College of Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	169,777	2	200,634
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		52,707		38,659
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	222,484	2	239,293
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	169,777	2	200,634
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,707	0	38,659
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	222,484	2	239,293

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005104 Counseling/Ed Psy

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	928,876	24	1,015,040
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		11,435		13,027
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	951,311	24	1,039,067
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	928,876	24	1,015,040
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,435	0	13,027
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	951,311	24	1,039,067

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005107 Curriculum & Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	2,083,294	50	2,042,879
TRAVEL (6)		22,000		20,500
OPERATING SUPPLIES AND EXPENSE (7)		13,024		12,268
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,118,318	50	2,075,647
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	2,083,294	50	2,042,879
TRAVEL (6)	0	22,000	0	20,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,024	0	12,268
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,118,318	50	2,075,647

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005110 Ed Leadership & Prof Std

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,152,602	33	1,264,602
TRAVEL (6)		14,000		11,500
OPERATING SUPPLIES AND EXPENSE (7)		7,871		7,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,174,473	33	1,283,573
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,152,602	33	1,264,602
TRAVEL (6)	0	14,000	0	11,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,871	0	7,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,174,473	33	1,283,573

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005113 Media & Instructional Tech

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	909,480	31	857,449
TRAVEL (6)		12,500		10,000
OPERATING SUPPLIES AND EXPENSE (7)		6,301		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	928,281	31	873,349
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	909,480	31	857,449
TRAVEL (6)	0	12,500	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,301	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	928,281	31	873,349

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	910,853	36	966,459
TRAVEL (6)		10,500		9,000
OPERATING SUPPLIES AND EXPENSE (7)		29,786		29,128
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	951,139	36	1,004,587
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	910,853	36	966,459
TRAVEL (6)	0	10,500	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,786	0	29,128
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	951,139	36	1,004,587

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005125 Special Ed & Speech Lang

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,062,151	33	1,064,838
TRAVEL (6)		10,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		8,548		9,520
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,081,199	33	1,085,358
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,062,151	33	1,064,838
TRAVEL (6)	0	10,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,548	0	9,520
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,081,199	33	1,085,358

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1005128 Teacher Educ Services

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010	
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	40,206	1	40,726
TRAVEL (6)		60,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		61,793		61,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	161,999	1	162,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,206	1	40,726
TRAVEL (6)	0	60,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	61,793	0	61,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	161,999	1	162,296

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005131 Regional Education Ctr

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,500	1	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,500	1	2,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1005143 Reading Diagnostic

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

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

Departmental Budget
University of West Georgia
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DEPARTMENT: 1007101 Office of the Dean

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	2,172,646	17	528,456
TRAVEL (6)		36,000		36,000
OPERATING SUPPLIES AND EXPENSE (7)		677,954		72,158
EQUIPMENT AND/OR BOOKS (8)		10,493		10,493
TOTAL	32	2,897,093	17	647,107
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS (Class FS010)				
PERSONAL SERVICES (5)	0	0	5	296,461
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	296,461
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	2,172,646	22	824,917
TRAVEL (6)	0	36,000	0	36,000
OPERATING SUPPLIES AND EXPENSE (7)	0	677,954	0	72,158
EQUIPMENT AND/OR BOOKS (8)	0	10,493	0	10,493
GRAND TOTAL	32	2,897,093	22	943,568

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1007107 Summer Studies

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	1,930,034	4	1,889,856
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,892		4,892
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,934,926	4	1,894,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,930,034	4	1,889,856
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,892	0	4,892
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,934,926	4	1,894,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1009000 Continuing Education

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)					
CLASS: GENERAL OPERATIONS (Class 11000-11996)					
PERSONAL SERVICES (5)	5	206,463	5		215,598
TRAVEL (6)		589			0
OPERATING SUPPLIES AND EXPENSE (7)		0			1,747
EQUIPMENT AND/OR BOOKS (8)		0			0
TOTAL	5	207,052	5		217,345
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	5	206,463	5		215,598
TRAVEL (6)	0	589	0		0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0		1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0		0
GRAND TOTAL	5	207,052	5		217,345

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1012000 Learning Support

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	550,532	10	541,027
TRAVEL (6)		2,205		2,205
OPERATING SUPPLIES AND EXPENSE (7)		5,543		5,543
EQUIPMENT AND/OR BOOKS (8)		1,200		1,200
TOTAL	12	559,480	10	549,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	550,532	10	541,027
TRAVEL (6)	0	2,205	0	2,205
OPERATING SUPPLIES AND EXPENSE (7)	0	5,543	0	5,543
EQUIPMENT AND/OR BOOKS (8)	0	1,200	0	1,200
GRAND TOTAL	12	559,480	10	549,975

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 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1013101 Research Administration

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2	134,859
TRAVEL (6)		1,000
OPERATING SUPPLIES AND EXPENSE (7)		3,338
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	2	139,197
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	2	134,859
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,338
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	2	139,197

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	4	49,233	4	49,636
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		274		274
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	49,507	4	49,910
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	49,233	4	49,636
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	274	0	274
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	49,507	4	49,910

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1013113 Research Enhancement

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,961		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,961	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,961	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,961	0	18,047

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 For Fiscal Year 2010

DEPARTMENT: 1013114 FREA Bailes FY04

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013314 FREA Bush

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013315 FREA Gezon/McCleary

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013317 FREA M Hardin

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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 For Fiscal Year 2010

DEPARTMENT: 1013401 FREA-Bush FY05

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013406 FREA-Remshagen FY05

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013407 FREA-Rahman FY05

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013604 FREA-Khan-FY07

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 1013701 FREA - Bush FY08

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1013702 FREA - Liqiong - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013703 FREA - DeWeese - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1013705 FREA - Khan - FY08

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

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

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DEPARTMENT: 1013901 FREA FY 09 - Anderson

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	200

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 For Fiscal Year 2010

DEPARTMENT: 1013903 FREA - FY 09 - Bush

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		1,075
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,075
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	1,075
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,075

Departmental Budget
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DEPARTMENT: 1013904 FREA - FY 09 - Fujita

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,800

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DEPARTMENT: 1013905 FREA - FY 09 - Holland

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	1,500

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DEPARTMENT: 1013906 FREA - FY 09 - Khan

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,986
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	1,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,986
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	1,986

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DEPARTMENT: 1013907 FREA-FY09 - Luo

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		200
OPERATING SUPPLIES AND EXPENSE (7)		0		420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	620

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DEPARTMENT: 1013908 FREA-FY09 - Mruthinti

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,500

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 For Fiscal Year 2010

DEPARTMENT: 1014000 Faculty Research Grants

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		28,929		50,000
OPERATING SUPPLIES AND EXPENSE (7)		21,071		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	28,929	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,071	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014109 FRG FY04 Gezon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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 2010

DEPARTMENT: 1014410 FRG-FY05 Goodwin

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014420 FRG-FY05 McCleary

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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	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 2010

DEPARTMENT: 1014426 FRG-Fy05 Remshagen & Li

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	2	0
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	2	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	2	0

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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 2010

DEPARTMENT: 1014430 FRG-FY05 Woods

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1014514 FRG-Holland FY06

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014524 FRG-Rahman FY06

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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DEPARTMENT: 1014624 FRG-Snipes.P-FY07

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

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

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 Schedule G
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DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	1	0
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	1	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	1	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1014709 FRG - DeWeese - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014716 FRG - Hancock_Chibbaro - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	1	0
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	1	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	1	0

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DEPARTMENT: 1014719 FRG - Kenyon - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 1014726 FRG - Seong - FY08

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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
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DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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	4	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,100		7,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,100	4	8,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	4	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	7,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,100	4	8,100

Departmental Budget
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DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	38	1,757,856	48	1,816,468
TRAVEL (6)		19,000		19,000
OPERATING SUPPLIES AND EXPENSE (7)		84,947		84,947
EQUIPMENT AND/OR BOOKS (8)		902,778		1,161,693
TOTAL	38	2,764,581	48	3,082,108
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	38	1,757,856	48	1,816,468
TRAVEL (6)	0	19,000	0	19,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,947	0	84,947
EQUIPMENT AND/OR BOOKS (8)	0	902,778	0	1,161,693
GRAND TOTAL	38	2,764,581	48	3,082,108

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>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	52,729
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	52,729
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	52,729
TRAVEL (6)	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	52,729

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1018101 Learning Resources Center

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget
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DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	73	3,662,166	70	3,826,064
TRAVEL (6)		42,000		42,000
OPERATING SUPPLIES AND EXPENSE (7)		710,223		701,519
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	73	4,514,389	70	4,669,583
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	73	3,662,166	70	3,826,064
TRAVEL (6)	0	42,000	0	42,000
OPERATING SUPPLIES AND EXPENSE (7)	0	710,223	0	701,519
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	73	4,514,389	70	4,669,583

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DEPARTMENT: 1020101 College of Arts & Sciences

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	12	447,048	17	587,118
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		103,239		107,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	550,287	17	694,784
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	447,048	17	587,118
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	103,239	0	107,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	550,287	17	694,784

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020103 Townsend Center

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>		<u>NUMBER OF POSITIONS</u>	
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	261,432	7	261,018
TRAVEL (6)		200		200
OPERATING SUPPLIES AND EXPENSE (7)		64,568		64,568
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	326,200	7	325,786
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	261,432	7	261,018
TRAVEL (6)	0	200	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	64,568	0	64,568
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	326,200	7	325,786

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1020104 Training and Development

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		51
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	51
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	51
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	51

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For Fiscal Year 2010

DEPARTMENT: 1020105 Technical Support

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		4,427		4,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,427	1	4,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,427	0	4,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,427	1	4,427

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 For Fiscal Year 2010

DEPARTMENT: 1020111 Critical Thinking

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	4,313	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	1	0

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 For Fiscal Year 2010

DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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)	16	681,591	18	749,503
TRAVEL (6)		20,650		20,650
OPERATING SUPPLIES AND EXPENSE (7)		42,863		42,863
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	745,104	18	813,016
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	681,591	18	749,503
TRAVEL (6)	0	20,650	0	20,650
OPERATING SUPPLIES AND EXPENSE (7)	0	42,863	0	42,863
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	745,104	18	813,016

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1021103 Small Business Dev Prg

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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	32,298	1	24,534
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	32,298	1	24,534
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	32,298	1	24,534
TRAVEL (6)	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	32,298	1	24,534

Departmental Budget
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For Fiscal Year 2010

DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	29	1,330,254	36	1,711,960
TRAVEL (6)		16,024		20,000
OPERATING SUPPLIES AND EXPENSE (7)		62,181		62,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,408,459	36	1,794,141
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,330,254	36	1,711,960
TRAVEL (6)	0	16,024	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,181	0	62,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,408,459	36	1,794,141

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022104 UWG Pre-K

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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 2010

DEPARTMENT: 1022105 Teaching Material Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,500		2,500
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,500	0	7,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,500	0	7,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1022106 Counseling Educational Psychol

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,700		1,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,700	0	1,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	1,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,700	0	1,700

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		12,000		8,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	12,000	0	8,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,000	0	8,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	12,000	0	8,500

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1023000 Graduate School

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	18	710,244	128	546,106
TRAVEL (6)		7,130		8,000
OPERATING SUPPLIES AND EXPENSE (7)		23,034		35,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	740,408	128	589,838
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	710,244	128	546,106
TRAVEL (6)	0	7,130	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,034	0	35,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	740,408	128	589,838

Departmental Budget
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DEPARTMENT: 1025000 Office of the Vice President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	620,381	14	619,889
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		81,864		79,110
EQUIPMENT AND/OR BOOKS (8)		25,000		25,000
TOTAL	14	735,245	14	731,999
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	620,381	14	619,889
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	81,864	0	79,110
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	25,000
GRAND TOTAL	14	735,245	14	731,999

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1026000 Minority Achievement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</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	8,709	4	8,709
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		8,908		8,908
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,117	4	19,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,709	4	8,709
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,908	0	8,908
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,117	4	19,117

Departmental Budget
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DEPARTMENT: 1027000 Student Involvement

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)	4	18,908	12	256,379
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	47,508	12	284,979
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	18,908	12	256,379
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	47,508	12	284,979

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For Fiscal Year 2010

DEPARTMENT: 1027101 Campus Recreation

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	12,449	10	281,682
TRAVEL (6)		6,600		6,600
OPERATING SUPPLIES AND EXPENSE (7)		22,000		22,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	41,049	10	310,282
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	12,449	10	281,682
TRAVEL (6)	0	6,600	0	6,600
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	41,049	10	310,282

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For Fiscal Year 2010

DEPARTMENT: 1027201 Campus Center (E&G)

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	18	709,415	9	221,302
TRAVEL (6)		3,200		3,200
OPERATING SUPPLIES AND EXPENSE (7)		11,290		11,731
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	723,905	9	236,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	709,415	9	221,302
TRAVEL (6)	0	3,200	0	3,200
OPERATING SUPPLIES AND EXPENSE (7)	0	11,290	0	11,731
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	723,905	9	236,233

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DEPARTMENT: 1029000 Residence Life

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	0
TRAVEL (6)		3,700		3,700
OPERATING SUPPLIES AND EXPENSE (7)		11,256		11,256
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,956	2	14,956
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	3,700	0	3,700
OPERATING SUPPLIES AND EXPENSE (7)	0	11,256	0	11,256
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,956	2	14,956

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DEPARTMENT: 1031000 Student Development

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<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)	13	580,903	16	579,180	
TRAVEL (6)		6,300		6,300	
OPERATING SUPPLIES AND EXPENSE (7)		11,415		11,493	
EQUIPMENT AND/OR BOOKS (8)		0		0	
TOTAL	13	598,618	16	596,973	
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	13	580,903	16	579,180	
TRAVEL (6)	0	6,300	0	6,300	
OPERATING SUPPLIES AND EXPENSE (7)	0	11,415	0	11,493	
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0	
GRAND TOTAL	13	598,618	16	596,973	

Departmental Budget
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DEPARTMENT: 1031103 Disabled Student Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	24,113	3	125,873
TRAVEL (6)		675		675
OPERATING SUPPLIES AND EXPENSE (7)		17,825		17,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,613	3	144,373
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	24,113	3	125,873
TRAVEL (6)	0	675	0	675
OPERATING SUPPLIES AND EXPENSE (7)	0	17,825	0	17,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,613	3	144,373

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DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	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	0	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032000 Excel

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	12	428,737	13	440,344
TRAVEL (6)		3,308		3,308
OPERATING SUPPLIES AND EXPENSE (7)		30,450		30,439
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	462,495	13	474,091
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	428,737	13	440,344
TRAVEL (6)	0	3,308	0	3,308
OPERATING SUPPLIES AND EXPENSE (7)	0	30,450	0	30,439
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	462,495	13	474,091

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032109 RPG Initiative - VPSA

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	7	165,042
TRAVEL (6)		0		63,983
OPERATING SUPPLIES AND EXPENSE (7)		0		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	269,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	165,042
TRAVEL (6)	0	0	0	63,983
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	269,025

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	313,521	8	324,270
TRAVEL (6)		5,500		5,500
OPERATING SUPPLIES AND EXPENSE (7)		24,099		23,271
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	343,120	8	353,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	313,521	8	324,270
TRAVEL (6)	0	5,500	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	24,099	0	23,271
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	343,120	8	353,041

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1033101 Student Work Program Matching

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	82,199	1	82,199
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	82,199	1	82,199
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	82,199	1	82,199
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	82,199	1	82,199

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1034000 Sers

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		4,568		4,568
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,068	0	6,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,568	0	4,568
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,068	0	6,068

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	564,259	15	570,813
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		52,568		51,828
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	623,327	15	629,141
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	564,259	15	570,813
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	52,568	0	51,828
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	623,327	15	629,141

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035101 Call Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	65,052	4	63,122
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	65,052	4	63,122
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	65,052	4	63,122
TRAVEL (6)	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	65,052	4	63,122

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1035200 Target Enhancement-Financial A

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	21,530	4	21,530
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		50,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	71,530	4	71,530
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	21,530	4	21,530
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	71,530	4	71,530

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	23	783,336	24	848,757
TRAVEL (6)		30,382		30,382
OPERATING SUPPLIES AND EXPENSE (7)		165,356		164,677
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	979,074	24	1,043,816
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	783,336	24	848,757
TRAVEL (6)	0	30,382	0	30,382
OPERATING SUPPLIES AND EXPENSE (7)	0	165,356	0	164,677
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	979,074	24	1,043,816

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	644,487	17	641,940
TRAVEL (6)		2,200		2,200
OPERATING SUPPLIES AND EXPENSE (7)		34,074		38,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	680,761	17	682,402
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	644,487	17	641,940
TRAVEL (6)	0	2,200	0	2,200
OPERATING SUPPLIES AND EXPENSE (7)	0	34,074	0	38,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	680,761	17	682,402

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	822,346	18	540,583
TRAVEL (6)		13,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		138,220		250,720
EQUIPMENT AND/OR BOOKS (8)		8,968		0
TOTAL	18	982,534	18	805,303
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	822,346	18	540,583
TRAVEL (6)	0	13,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	138,220	0	250,720
EQUIPMENT AND/OR BOOKS (8)	0	8,968	0	0
GRAND TOTAL	18	982,534	18	805,303

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039105 Planning Initiatives

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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	338,295	1	0
TRAVEL (6)		75,000		0
OPERATING SUPPLIES AND EXPENSE (7)		1,414,012		4,463,288
EQUIPMENT AND/OR BOOKS (8)		106,100		0
TOTAL	1	1,933,407	1	4,463,288
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	338,295	1	0
TRAVEL (6)	0	75,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,414,012	0	4,463,288
EQUIPMENT AND/OR BOOKS (8)	0	106,100	0	0
GRAND TOTAL	1	1,933,407	1	4,463,288

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	26,550	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,550	1	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	26,550	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,550	1	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039109 Minority Affairs

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	92,269	7	236,855
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		11,370		7,362
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	105,639	7	244,217
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	92,269	7	236,855
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,370	0	7,362
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	105,639	7	244,217

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1039111 Conflict Resolution

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,569	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	2,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	2,000

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 1039115 Ombuds Office

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	1	59,153
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	65,753
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	59,153
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	65,753

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1039116 University General Counsel

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	128,966
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		3,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	132,666
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	128,966
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	3,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	132,666

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041101 VP for Academic Affairs

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	13	486,576
TRAVEL (6)		10,000
OPERATING SUPPLIES AND EXPENSE (7)		77,282
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	13	573,858
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	13	486,576
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	77,282
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	13	573,858

<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
13	665,776
	10,000
	811,000
	0
13	1,486,776
13	665,776
0	10,000
0	811,000
0	0
13	1,486,776

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041103 International Svcs & Programs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	200,428	14	203,231
TRAVEL (6)		14,634		14,634
OPERATING SUPPLIES AND EXPENSE (7)		16,851		15,758
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	231,913	14	233,623
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	200,428	14	203,231
TRAVEL (6)	0	14,634	0	14,634
OPERATING SUPPLIES AND EXPENSE (7)	0	16,851	0	15,758
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	231,913	14	233,623

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 1041104 Target Enhancement-Research&Ec

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		55,000		55,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	55,000	0	55,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,000	0	55,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	55,000	0	55,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041106 Target Enhancement-Advising

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		50,000		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	50,000	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	50,000	0	50,000

Departmental Budget
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DEPARTMENT: 1041107 Testing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,700		21,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	23,700	1	23,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,700	0	21,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	23,700	1	23,700

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DEPARTMENT: 1041108 Core Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	1,529,374	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,000		0
EQUIPMENT AND/OR BOOKS (8)		0		15,133
TOTAL	34	1,547,374	0	15,133
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS (Class FS010)				
PERSONAL SERVICES (5)	0	0	44	2,287,131
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		2,871
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	44	2,290,002
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,529,374	44	2,287,131
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	2,871
EQUIPMENT AND/OR BOOKS (8)	0	0	0	15,133
GRAND TOTAL	34	1,547,374	44	2,305,135

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 For Fiscal Year 2010

DEPARTMENT: 1041109 RPG Initiative

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<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)	16	277,033	23	137,817	
TRAVEL (6)		0		0	
OPERATING SUPPLIES AND EXPENSE (7)		83,979		13,763	
EQUIPMENT AND/OR BOOKS (8)		40,000		0	
TOTAL	16	401,012	23	151,580	
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	16	277,033	23	137,817	
TRAVEL (6)	0	0	0	0	
OPERATING SUPPLIES AND EXPENSE (7)	0	83,979	0	13,763	
EQUIPMENT AND/OR BOOKS (8)	0	40,000	0	0	
GRAND TOTAL	16	401,012	23	151,580	

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DEPARTMENT: 1041110 eCore-Andrew Leavitt

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

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DEPARTMENT: 1041111 eCore - Carrie McWorter

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

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	3	0
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)	2	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	2	0	3	0

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DEPARTMENT: 1041115 Center for Teaching & Learning

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

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

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DEPARTMENT: 1041117 eCore-Farooq Khan

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	4	0

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DEPARTMENT: 1041125 African-American MaleInitiate

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		2,000
OPERATING SUPPLIES AND EXPENSE (7)		0		17,000
EQUIPMENT AND/OR BOOKS (8)		0		2,000
TOTAL	0	0	0	21,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	17,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	2,000
GRAND TOTAL	0	0	0	21,000

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DEPARTMENT: 1041126 FirstYear Advising & Mentoring

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	123,373	4	138,053
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		40,628		40,628
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	171,001	4	185,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	123,373	4	138,053
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,628	0	40,628
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	171,001	4	185,681

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 For Fiscal Year 2010

DEPARTMENT: 1041131 eCore-Carolyn Autrey

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1041133 eCore-Ms. Gunay

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	4	0

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DEPARTMENT: 1041135 eCore - Keith Hebert

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1041136 EU-Heather Nicol

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041138 European Union Certificate Prg

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	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

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DEPARTMENT: 1041773 Teacher Prep/SIP

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	5	84,388	6	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,547		20,827
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	85,935	6	20,827
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	84,388	6	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,547	0	20,827
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	85,935	6	20,827

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DEPARTMENT: 1043000 Institutional Research

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	283,115	7	289,869
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		13,065		22,727
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	302,680	7	319,096
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	283,115	7	289,869
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,065	0	22,727
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	302,680	7	319,096

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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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	342,909	7	276,581
TRAVEL (6)		9,000		5,493
OPERATING SUPPLIES AND EXPENSE (7)		235,391		206,283
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	587,300	7	488,357
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	342,909	7	276,581
TRAVEL (6)	0	9,000	0	5,493
OPERATING SUPPLIES AND EXPENSE (7)	0	235,391	0	206,283
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	587,300	7	488,357

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DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	190,760	3	196,435
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		12,240		12,240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	211,000	3	216,675
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	190,760	3	196,435
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,240	0	12,240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	211,000	3	216,675

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DEPARTMENT: 1045103 Office of the Controller

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	20	882,866	24	1,052,752
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		107,206		107,174
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	997,072	24	1,166,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	882,866	24	1,052,752
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,206	0	107,174
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	997,072	24	1,166,926

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DEPARTMENT: 1045104 Budget Services & Asset Mgmt

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	318,377	9	343,344
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,112		7,113
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	326,489	9	351,457
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	318,377	9	343,344
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,112	0	7,113
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	326,489	9	351,457

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DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	583,596	16	621,306
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		49,579		55,760
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	638,175	16	682,066
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	583,596	16	621,306
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,579	0	55,760
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	638,175	16	682,066

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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)	4	119,880	5	169,061
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	130,380	5	179,561
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	119,880	5	169,061
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	130,380	5	179,561

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 For Fiscal Year 2010

DEPARTMENT: 1045107 Central Warehouse

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	126,253
TRAVEL (6)		500
OPERATING SUPPLIES AND EXPENSE (7)		4,000
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	5	130,753
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	5	126,253
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	5	130,753

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 For Fiscal Year 2010

DEPARTMENT: 1045115 Identification Cards

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		0
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	1	0
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	1	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	1	0

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DEPARTMENT: 1045118 Business Information Tech

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		4,800
OPERATING SUPPLIES AND EXPENSE (7)		36,360
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	41,160
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	4,800
OPERATING SUPPLIES AND EXPENSE (7)	0	36,360
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	41,160

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 For Fiscal Year 2010

DEPARTMENT: 1045120 Target Enhancement-Shared Serv

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		351,779		416,779
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	351,779	0	416,779
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	351,779	0	416,779
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	351,779	0	416,779

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DEPARTMENT: 1045900 Peoplesoft Development

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	10,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	10,000

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DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	186,124	7	194,842
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		38,537		37,482
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	225,661	7	233,324
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	186,124	7	194,842
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,537	0	37,482
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	225,661	7	233,324

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DEPARTMENT: 1051000 Publications & Printing

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	461,122
TRAVEL (6)		200
OPERATING SUPPLIES AND EXPENSE (7)		64,724
EQUIPMENT AND/OR BOOKS (8)		52,000
TOTAL	10	578,046
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	10	461,122
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	64,724
EQUIPMENT AND/OR BOOKS (8)	0	52,000
GRAND TOTAL	10	578,046

Departmental Budget
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DEPARTMENT: 1053000 Duplicating-Xerox

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	250,000	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	250,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	250,000

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DEPARTMENT: 1055000 Public Safety

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)	32	1,322,211	32	1,367,463
TRAVEL (6)		15,500		16,500
OPERATING SUPPLIES AND EXPENSE (7)		118,559		98,572
EQUIPMENT AND/OR BOOKS (8)		1,000		0
TOTAL	32	1,457,270	32	1,482,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,322,211	32	1,367,463
TRAVEL (6)	0	15,500	0	16,500
OPERATING SUPPLIES AND EXPENSE (7)	0	118,559	0	98,572
EQUIPMENT AND/OR BOOKS (8)	0	1,000	0	0
GRAND TOTAL	32	1,457,270	32	1,482,535

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DEPARTMENT: 1058000 Student Affairs Web&Technology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	78,178	3	73,707
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		5,822		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	86,000	3	73,707
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	78,178	3	73,707
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,822	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	86,000	3	73,707

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DEPARTMENT: 1059000 University Advancement

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	820,208
TRAVEL (6)		10,000
OPERATING SUPPLIES AND EXPENSE (7)		498,129
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	17	1,328,337
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	17	820,208
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	498,129
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	17	1,328,337

Departmental Budget
 University of West Georgia
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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 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	399,317	12	595,586
TRAVEL (6)		1,400		2,500
OPERATING SUPPLIES AND EXPENSE (7)		511,764		509,142
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	912,481	12	1,107,228
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	399,317	12	595,586
TRAVEL (6)	0	1,400	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	511,764	0	509,142
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	912,481	12	1,107,228

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DEPARTMENT: 1061000 Alumni 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)	17	864,093	18	917,464
TRAVEL (6)		15,300		15,300
OPERATING SUPPLIES AND EXPENSE (7)		161,074		161,074
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,040,467	18	1,093,838
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	864,093	18	917,464
TRAVEL (6)	0	15,300	0	15,300
OPERATING SUPPLIES AND EXPENSE (7)	0	161,074	0	161,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,040,467	18	1,093,838

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DEPARTMENT: 1063000 Staff Benefits

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,968,732	1	1,900,132
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		266,974		266,974
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	2,235,706	1	2,167,106
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,968,732	1	1,900,132
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	266,974	0	266,974
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	2,235,706	1	2,167,106

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DEPARTMENT: 1067000 General Institutional

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</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	0
TRAVEL (6)		0			0
OPERATING SUPPLIES AND EXPENSE (7)		303,063			303,063
EQUIPMENT AND/OR BOOKS (8)		452,420			0
TOTAL	0	755,483	0		303,063
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	0	0	0		0
TRAVEL (6)	0	0	0		0
OPERATING SUPPLIES AND EXPENSE (7)	0	303,063	0		303,063
EQUIPMENT AND/OR BOOKS (8)	0	452,420	0		0
GRAND TOTAL	0	755,483	0		303,063

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DEPARTMENT: 1067103 E-Core/Georgia Globe

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

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,208,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,208,500
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)		808,578		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	808,578	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	808,578	0	1,208,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	808,578	0	1,208,500

Departmental Budget
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DEPARTMENT: 1067200 Investment Income

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<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		0
EQUIPMENT AND/OR BOOKS (8)		0		452,420
TOTAL	0	0	0	452,420
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	452,420
GRAND TOTAL	0	0	0	452,420

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DEPARTMENT: 1068101 FWSP-Program Matching

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)		75,068		75,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,068	0	75,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,068	0	75,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,068	0	75,068

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DEPARTMENT: 1090000 Telecommunications

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

DESCRIPTION	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
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)		87,785		83,161
EQUIPMENT AND/OR BOOKS (8)		114,944		114,944
TOTAL	0	202,729	0	198,105
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		261		264
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	261	0	264
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)		36,471		35,058
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,471	0	35,058
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)		20,322		19,509
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,322	0	19,509
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0

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DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
OPERATING SUPPLIES AND EXPENSE (7)		23,454		22,539
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,454	0	22,539
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	168,293	0	160,531
EQUIPMENT AND/OR BOOKS (8)	0	114,944	0	114,944
GRAND TOTAL	0	283,237	0	275,475

Departmental Budget
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DEPARTMENT: 6090000 FY09 - GSFIC MRR & Projects

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		1,495,820		0
TOTAL	0	1,495,820	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	1,495,820	0	0
GRAND TOTAL	0	1,495,820	0	0

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
MAJOR REPAIRS/REHABILITATION (Class 16000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		1,495,820
TOTAL	0	0	0	1,495,820
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,495,820
GRAND TOTAL	0	0	0	1,495,820

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910000 Phy Plant Admin-Summary

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

		Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	179,403	3	184,638
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		16,185		16,185
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	199,088	3	204,323
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	179,403	3	184,638
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,185	0	16,185
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	199,088	3	204,323

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9910100 Physical Plant Administration

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	230,595	11	529,652
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		16,396		16,396
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	250,031	11	549,088
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	230,595	11	529,652
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	16,396	0	16,396
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	250,031	11	549,088

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910300 Design & Construction

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)	9	399,536	8	372,604
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		81,681		81,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	481,217	8	454,285
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	399,536	8	372,604
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	81,681	0	81,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	481,217	8	454,285

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910500 Office of Telecommunications

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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	4,313	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,313	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,313	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	4,313	0	0

Departmental Budget
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Schedule G
For Fiscal Year 2010

DEPARTMENT: 9910700 Campus Planning & Development

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	9	557,501	10	615,976
TRAVEL (6)		4,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		36,600		36,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	598,601	10	657,076
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	557,501	10	615,976
TRAVEL (6)	0	4,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600	0	36,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	598,601	10	657,076

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9910800 CP&D Non Alloc

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		116,500		116,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	116,500	0	116,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	116,500	0	116,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	116,500	0	116,500

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9911100 Risk Management

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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	167,753	5	170,455
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		76,235		76,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	247,488	5	250,190
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	167,753	5	170,455
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	76,235	0	76,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	247,488	5	250,190

Departmental Budget
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For Fiscal Year 2010

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	283,313	283,313
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	283,313
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	283,313
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	283,313

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-583,212	0	-667,222
TRAVEL (6)		-5,525		-5,180
OPERATING SUPPLIES AND EXPENSE (7)		-86,297		-80,886
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-675,034	0	-753,288
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-583,212	0	-667,222
TRAVEL (6)	0	-5,525	0	-5,180
OPERATING SUPPLIES AND EXPENSE (7)	0	-86,297	0	-80,886
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-675,034	0	-753,288

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 9920100 Building Maintenance

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	46	2,020,816	39	1,692,915
TRAVEL (6)		900		1,500
OPERATING SUPPLIES AND EXPENSE (7)		1,716,637		1,716,037
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	46	3,738,353	39	3,410,452
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	46	2,020,816	39	1,692,915
TRAVEL (6)	0	900	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,716,637	0	1,716,037
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	46	3,738,353	39	3,410,452

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 9920200 Maint Non Alloc

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		390,483		390,483
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	455,231	0	455,231
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	390,483	0	390,483
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	455,231	0	455,231

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9920400 Target Enhancement-Eng.Mgmt

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010		
<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)		240,525		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	240,525	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	240,525	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	240,525	0	0

Departmental Budget
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Schedule G
For Fiscal Year 2010

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	-767,910	0	-602,966
TRAVEL (6)		-342		-534
OPERATING SUPPLIES AND EXPENSE (7)		-652,322		-611,201
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,420,574	0	-1,214,701
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-767,910	0	-602,966
TRAVEL (6)	0	-342	0	-534
OPERATING SUPPLIES AND EXPENSE (7)	0	-652,322	0	-611,201
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,420,574	0	-1,214,701

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 9930100 Custodial 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)	69	2,102,813	71	2,095,384
TRAVEL (6)		3,040		3,040
OPERATING SUPPLIES AND EXPENSE (7)		189,917		189,917
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	69	2,295,770	71	2,288,341
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	69	2,102,813	71	2,095,384
TRAVEL (6)	0	3,040	0	3,040
OPERATING SUPPLIES AND EXPENSE (7)	0	189,917	0	189,917
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	69	2,295,770	71	2,288,341

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 For Fiscal Year 2010

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</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	-799,069	0		-739,545
TRAVEL (6)		-1,155			-1,083
OPERATING SUPPLIES AND EXPENSE (7)		-72,168			-67,643
EQUIPMENT AND/OR BOOKS (8)		0			0
TOTAL	0	-872,392	0		-808,271
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	0	-799,069	0		-739,545
TRAVEL (6)	0	-1,155	0		-1,083
OPERATING SUPPLIES AND EXPENSE (7)	0	-72,168	0		-67,643
EQUIPMENT AND/OR BOOKS (8)	0	0	0		0
GRAND TOTAL	0	-872,392	0		-808,271

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9940100 Utilities

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		3,708,975		3,708,975
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,708,975	0	3,708,975
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,708,975	0	3,708,975
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,708,975	0	3,708,975

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9947000 Utilities-Budget Offset

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

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	NUMBER OF POSITIONS	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</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)		-1,409,411			-1,321,026
EQUIPMENT AND/OR BOOKS (8)		0			0
TOTAL	0	-1,409,411	0		-1,321,026
DEPARTMENT TOTAL					
PERSONAL SERVICES (5)	0	0	0		0
TRAVEL (6)	0	0	0		0
OPERATING SUPPLIES AND EXPENSE (7)	0	-1,409,411	0		-1,321,026
EQUIPMENT AND/OR BOOKS (8)	0	0	0		0
GRAND TOTAL	0	-1,409,411	0		-1,321,026

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	29	938,928	29	931,967
TRAVEL (6)		4,351		4,351
OPERATING SUPPLIES AND EXPENSE (7)		217,735		217,735
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,161,014	29	1,154,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	938,928	29	931,967
TRAVEL (6)	0	4,351	0	4,351
OPERATING SUPPLIES AND EXPENSE (7)	0	217,735	0	217,735
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,161,014	29	1,154,053

Departmental Budget
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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	-356,793
TRAVEL (6)		-1,653
OPERATING SUPPLIES AND EXPENSE (7)		-82,739
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	-441,185
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	-356,793
TRAVEL (6)	0	-1,653
OPERATING SUPPLIES AND EXPENSE (7)	0	-82,739
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	-441,185

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 For Fiscal Year 2010

DEPARTMENT: 5011108 Roberts Hall

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5011109 Row Hall

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	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
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DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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 For Fiscal Year 2010

DEPARTMENT: 5011113 Watson Hall

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	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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DEPARTMENT: 5011116 University Suites

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	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 2010

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	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: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	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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For Fiscal Year 2010

DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes</u>		<u>Proposed Budget</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	1	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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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5011102 Bowdon Hall

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	301,646	3	256,589
TRAVEL (6)		702		651
OPERATING SUPPLIES AND EXPENSE (7)		195,438		177,337
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	497,786	3	434,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	301,646	3	256,589
TRAVEL (6)	0	702	0	651
OPERATING SUPPLIES AND EXPENSE (7)	0	195,438	0	177,337
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	497,786	3	434,577

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5011103 Boykin Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	160,928	2	150,806
TRAVEL (6)		452		419
OPERATING SUPPLIES AND EXPENSE (7)		125,172		113,507
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	286,552	2	264,732
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	160,928	2	150,806
TRAVEL (6)	0	452	0	419
OPERATING SUPPLIES AND EXPENSE (7)	0	125,172	0	113,507
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	286,552	2	264,732

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5011105 Downs Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	286,679	4	262,785
TRAVEL (6)		745		590
OPERATING SUPPLIES AND EXPENSE (7)		206,846		187,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	494,270	4	451,012
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	286,679	4	262,785
TRAVEL (6)	0	745	0	590
OPERATING SUPPLIES AND EXPENSE (7)	0	206,846	0	187,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	494,270	4	451,012

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5011106 Gunn Hall

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	130,800	0	117,436
TRAVEL (6)		453		420
OPERATING SUPPLIES AND EXPENSE (7)		125,743		114,070
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	256,996	0	231,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	130,800	0	117,436
TRAVEL (6)	0	453	0	420
OPERATING SUPPLIES AND EXPENSE (7)	0	125,743	0	114,070
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	256,996	0	231,926

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5011111 Strozier Annex Hall

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)	4	205,966	3	180,677
TRAVEL (6)		414		383
OPERATING SUPPLIES AND EXPENSE (7)		115,493		104,828
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	321,873	3	285,888
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	205,966	3	180,677
TRAVEL (6)	0	414	0	383
OPERATING SUPPLIES AND EXPENSE (7)	0	115,493	0	104,828
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	321,873	3	285,888

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	207,141	1	187,269
TRAVEL (6)		610		565
OPERATING SUPPLIES AND EXPENSE (7)		168,069		152,332
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	375,820	1	340,166
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	207,141	1	187,269
TRAVEL (6)	0	610	0	565
OPERATING SUPPLIES AND EXPENSE (7)	0	168,069	0	152,332
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	375,820	1	340,166

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 For Fiscal Year 2010

DEPARTMENT: 5011113 Watson Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	273,699	2	256,357
TRAVEL (6)		681		630
OPERATING SUPPLIES AND EXPENSE (7)		190,040		172,481
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	464,420	2	429,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	273,699	2	256,357
TRAVEL (6)	0	681	0	630
OPERATING SUPPLIES AND EXPENSE (7)	0	190,040	0	172,481
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	464,420	2	429,468

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 5011115 University Suites-Facilities

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 2009		Proposed Budget FY 2010
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	470,454	0	430,365
TRAVEL (6)		1,628		1,537
OPERATING SUPPLIES AND EXPENSE (7)		662,653		867,363
EQUIPMENT AND/OR BOOKS (8)		877,008		885,973
TOTAL	0	2,011,743	0	2,185,238
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	470,454	0	430,365
TRAVEL (6)	0	1,628	0	1,537
OPERATING SUPPLIES AND EXPENSE (7)	0	662,653	0	867,363
EQUIPMENT AND/OR BOOKS (8)	0	877,008	0	885,973
GRAND TOTAL	0	2,011,743	0	2,185,238

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5011116 University Suites

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 2009		Proposed Budget FY 2010
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	125,716	3	139,207
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		24,422		24,422
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	150,138	3	163,629
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	125,716	3	139,207
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,422	0	24,422
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	150,138	3	163,629

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5011118 Housing Programs

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)	9	347,578	11	605,931
TRAVEL (6)		555		8,801
OPERATING SUPPLIES AND EXPENSE (7)		74,772		100,954
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	422,905	11	715,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	347,578	11	605,931
TRAVEL (6)	0	555	0	8,801
OPERATING SUPPLIES AND EXPENSE (7)	0	74,772	0	100,954
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	422,905	11	715,686

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5011119 Arbor View Apartments

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 2009	Proposed Budget FY 2010	
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	653,742	0	586,947
TRAVEL (6)		2,261		2,097
OPERATING SUPPLIES AND EXPENSE (7)		727,036		920,940
EQUIPMENT AND/OR BOOKS (8)		1,393,080		1,436,305
TOTAL	0	2,776,119	0	2,946,289
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	653,742	0	586,947
TRAVEL (6)	0	2,261	0	2,097
OPERATING SUPPLIES AND EXPENSE (7)	0	727,036	0	920,940
EQUIPMENT AND/OR BOOKS (8)	0	1,393,080	0	1,436,305
GRAND TOTAL	0	2,776,119	0	2,946,289

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	100,822	2	103,427
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	100,822	2	103,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	100,822	2	103,427
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	100,822	2	103,427

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	38,128	3	38,357
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,500		18,503
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	56,628	3	56,860
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	38,128	3	38,357
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,500	0	18,503
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	56,628	3	56,860

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5011122 Arbor View Apts

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)	7	170,465	6	126,664
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		36,572		36,572
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	207,037	6	163,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	170,465	6	126,664
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,572	0	36,572
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	207,037	6	163,236

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5011123 Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	5	167,256
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		352,374
EQUIPMENT AND/OR BOOKS (8)		0		1,035,886
TOTAL	0	0	5	1,555,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	167,256
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	352,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,035,886
GRAND TOTAL	0	0	5	1,555,516

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : HOUSING (12210)

	Original Budget with Permanent Changes FY 2009	AMOUNT(\$)	Proposed Budget FY 2010	AMOUNT(\$)
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>		<u>NUMBER OF POSITIONS</u>	
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	112,889	0	0
TRAVEL (6)		1,376		0
OPERATING SUPPLIES AND EXPENSE (7)		637,915		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	752,180	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	112,889	0	0
TRAVEL (6)	0	1,376	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	637,915	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	752,180	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5090000 Telecommunications

FUND : HOUSING (12210)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	49,630	44,662
EQUIPMENT AND/OR BOOKS (8)	185,079	185,079
TOTAL	0	229,741
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	49,630	44,662
EQUIPMENT AND/OR BOOKS (8)	185,079	185,079
GRAND TOTAL	0	229,741

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	367,933	0	406,970
TRAVEL (6)		5,344		4,820
OPERATING SUPPLIES AND EXPENSE (7)		3,859,345		4,555,687
EQUIPMENT AND/OR BOOKS (8)		1,000,000		500,000
TOTAL	0	5,232,622	0	5,467,477
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	367,933	0	406,970
TRAVEL (6)	0	5,344	0	4,820
OPERATING SUPPLIES AND EXPENSE (7)	0	3,859,345	0	4,555,687
EQUIPMENT AND/OR BOOKS (8)	0	1,000,000	0	500,000
GRAND TOTAL	0	5,232,622	0	5,467,477

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5090000 Telecommunications

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,610		897
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,610	0	897
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,610	0	897
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,610	0	897

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	9	422,779	10	488,041
TRAVEL (6)		11,617		11,428
OPERATING SUPPLIES AND EXPENSE (7)		3,027,472		3,224,752
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	9	3,466,868	10	3,729,221
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	422,779	10	488,041
TRAVEL (6)	0	11,617	0	11,428
OPERATING SUPPLIES AND EXPENSE (7)	0	3,027,472	0	3,224,752
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	9	3,466,868	10	3,729,221

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5090000 Telecommunications

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,370		-240
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,370	0	-240
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,370	0	-240
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,370	0	-240

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<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)	23	1,328,979	26	1,352,412
TRAVEL (6)		24,561		24,569
OPERATING SUPPLIES AND EXPENSE (7)		549,852		561,122
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,903,392	26	1,938,103
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,328,979	26	1,352,412
TRAVEL (6)	0	24,561	0	24,569
OPERATING SUPPLIES AND EXPENSE (7)	0	549,852	0	561,122
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,903,392	26	1,938,103

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5090000 Telecommunications

FUND : HEALTH SERVICES (12240)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,479	1,473
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	1,473
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,473
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	1,473

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5057000 Traffic Operations

FUND : TRANSPORTATION & PARKING (12250)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	22	627,437
TRAVEL (6)		6,388
OPERATING SUPPLIES AND EXPENSE (7)		501,931
EQUIPMENT AND/OR BOOKS (8)		98,491
TOTAL	22	1,234,247
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	22	627,437
TRAVEL (6)	0	6,388
OPERATING SUPPLIES AND EXPENSE (7)	0	501,931
EQUIPMENT AND/OR BOOKS (8)	0	98,491
GRAND TOTAL	22	1,234,247

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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>
		Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	4	137,764
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		0		748,088
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	4	887,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	137,764
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	748,088
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	4	887,352

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5013102 Greek Village Guest House

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	30,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	30,000

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		14,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,000	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,000	0	16,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	77,383	0	71,590
TRAVEL (6)		12,724		6,502
OPERATING SUPPLIES AND EXPENSE (7)		224,457		102,091
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	314,564	0	180,183
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	77,383	0	71,590
TRAVEL (6)	0	12,724	0	6,502
OPERATING SUPPLIES AND EXPENSE (7)	0	224,457	0	102,091
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	314,564	0	180,183

Departmental Budget
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Schedule G
For Fiscal Year 2010

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)	23	540,239	25	570,345
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		16,700		16,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	568,939	25	599,045
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	540,239	25	570,345
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,700	0	16,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	568,939	25	599,045

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	500
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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	-538,747
TRAVEL (6)		-12,000
OPERATING SUPPLIES AND EXPENSE (7)		-16,700
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	-567,447
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	-538,747
TRAVEL (6)	0	-12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-16,700
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	-567,447

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5090000 Telecommunications

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,501	-1,792
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	-1,792
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	-1,792
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	-1,792

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5090101 PBX-Telecommunication

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)	2	111,312	1	111,367
TRAVEL (6)		164		234
OPERATING SUPPLIES AND EXPENSE (7)		318,228		290,506
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	429,704	1	402,107
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	111,312	1	111,367
TRAVEL (6)	0	164	0	234
OPERATING SUPPLIES AND EXPENSE (7)	0	318,228	0	290,506
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	429,704	1	402,107

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5170000 Athletic Complex

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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		200,000
EQUIPMENT AND/OR BOOKS (8)		0		660,763
TOTAL	0	0	0	860,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	660,763
GRAND TOTAL	0	0	0	860,763

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5071101 Basketball-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)	4	3,297	5	10,768
TRAVEL (6)		18,746		25,000
OPERATING SUPPLIES AND EXPENSE (7)		38,143		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	60,186	5	75,768
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	3,297	5	10,768
TRAVEL (6)	0	18,746	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,143	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	60,186	5	75,768

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		1,700		1,600
OPERATING SUPPLIES AND EXPENSE (7)		4,200		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,400	2	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	1,700	0	1,600
OPERATING SUPPLIES AND EXPENSE (7)	0	4,200	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,400	2	10,000

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 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	4,000	3	4,500
TRAVEL (6)		13,552		12,000
OPERATING SUPPLIES AND EXPENSE (7)		18,551		23,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	36,103	3	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,000	3	4,500
TRAVEL (6)	0	13,552	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,551	0	23,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	36,103	3	40,000

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	15,000	2	0
TRAVEL (6)		18,289		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,963		23,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	49,252	2	38,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	15,000	2	0
TRAVEL (6)	0	18,289	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,963	0	23,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	49,252	2	38,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5071113 Volleyball-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)	1	3,000	1	4,500
TRAVEL (6)		19,160		8,000
OPERATING SUPPLIES AND EXPENSE (7)		17,672		30,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	39,832	1	43,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	3,000	1	4,500
TRAVEL (6)	0	19,160	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,672	0	30,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	39,832	1	43,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	1	2,692
TRAVEL (6)		10,675		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,500		13,870
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,175	1	26,562
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	2,692
TRAVEL (6)	0	10,675	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500	0	13,870
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,175	1	26,562

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		13,000
OPERATING SUPPLIES AND EXPENSE (7)		5,000
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	18,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	18,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		9,000
OPERATING SUPPLIES AND EXPENSE (7)		9,000
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	0	18,000
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	18,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		15,952		18,000
OPERATING SUPPLIES AND EXPENSE (7)		41,082		42,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	57,034	2	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	15,952	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,082	0	42,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	57,034	2	60,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	5,655	4	12,998
TRAVEL (6)		21,999		22,000
OPERATING SUPPLIES AND EXPENSE (7)		41,203		40,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	68,857	4	75,498
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	5,655	4	12,998
TRAVEL (6)	0	21,999	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,203	0	40,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	68,857	4	75,498

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2010

DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)		1,700
OPERATING SUPPLIES AND EXPENSE (7)		4,600
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	1	8,800
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	1	2,500
TRAVEL (6)	0	1,700
OPERATING SUPPLIES AND EXPENSE (7)	0	4,600
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	1	8,800

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 5072110 Football-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)	13	477,465	15	479,391
TRAVEL (6)		65,001		60,000
OPERATING SUPPLIES AND EXPENSE (7)		100,000		131,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	642,466	15	670,391
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	477,465	15	479,391
TRAVEL (6)	0	65,001	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000	0	131,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	642,466	15	670,391

Departmental Budget
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Schedule G
For Fiscal Year 2010

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	1	2,692
TRAVEL (6)		10,675		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,500		13,870
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,175	1	26,562
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	2,692
TRAVEL (6)	0	10,675	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500	0	13,870
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,175	1	26,562

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For Fiscal Year 2010

DEPARTMENT: 5072119 Recruitment-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)		11,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		2,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,000	0	18,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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)		10,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		3,000		9,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	10,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,000	0	18,000

Departmental Budget
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For Fiscal Year 2010

DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		3,264		3,264
OPERATING SUPPLIES AND EXPENSE (7)		6,078		6,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,342	0	9,622
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,264	0	3,264
OPERATING SUPPLIES AND EXPENSE (7)	0	6,078	0	6,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,342	0	9,622

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)	22	689,888	20	707,424
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		158,953		203,204
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	854,841	20	916,628
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	689,888	20	707,424
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	158,953	0	203,204
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	854,841	20	916,628

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 For Fiscal Year 2010

DEPARTMENT: 5073113 Sports Medicine

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)	5	82,417	5	84,050
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		38,552		41,197
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	122,969	5	127,247
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	82,417	5	84,050
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,552	0	41,197
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	122,969	5	127,247

Departmental Budget
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 For Fiscal Year 2010

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>
		Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010
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)		100,860		111,926
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,860	0	111,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	100,860	0	111,926
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	100,860	0	111,926

Departmental Budget
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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		31,600		36,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	31,600	0	36,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,600	0	36,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	31,600	0	36,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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)		60,775		63,814
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	60,775	0	63,814
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	60,775	0	63,814
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	60,775	0	63,814

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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>
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)		61,518		64,594
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	61,518	0	64,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	61,518	0	64,594
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	61,518	0	64,594

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

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>
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)		69,674		73,158
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	69,674	0	73,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	69,674	0	73,158
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	69,674	0	73,158

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	23,153	30,527
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	30,527
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,527
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	23,153

Departmental Budget
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Schedule G
For Fiscal Year 2010

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>
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)		72,234		75,846
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	72,234	0	75,846
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	72,234	0	75,846
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	72,234	0	75,846

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	92,450	111,926
EQUIPMENT AND/OR BOOKS (8)	0	0
TOTAL	0	111,926
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	92,450	111,926
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	0	111,926

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		25,100		32,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	25,100	0	32,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,100	0	32,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	25,100	0	32,825

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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>
		Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010
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)		365,726		404,013
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	365,726	0	404,013
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	365,726	0	404,013
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	365,726	0	404,013

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DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		24,311		25,527
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	24,311	0	25,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,311	0	25,527
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	24,311	0	25,527

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DEPARTMENT: 5090000 Telecommunications

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)		5,088		4,147
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,088	0	4,147
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,088	0	4,147
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,088	0	4,147

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DEPARTMENT: 5170000 Athletic Complex

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)		25,000		0
EQUIPMENT AND/OR BOOKS (8)		171,088		0
TOTAL	0	196,088	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	171,088	0	0
GRAND TOTAL	0	196,088	0	0

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DEPARTMENT: 5011102 Bowdon 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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	301,646	3	256,589
TRAVEL (6)		702		651
OPERATING SUPPLIES AND EXPENSE (7)		195,438		177,337
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	497,786	3	434,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	301,646	3	256,589
TRAVEL (6)	0	702	0	651
OPERATING SUPPLIES AND EXPENSE (7)	0	195,438	0	177,337
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	497,786	3	434,577

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DEPARTMENT: 5011103 Boykin Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	160,928	2	150,806
TRAVEL (6)		452		419
OPERATING SUPPLIES AND EXPENSE (7)		125,172		113,507
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	286,552	2	264,732
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	160,928	2	150,806
TRAVEL (6)	0	452	0	419
OPERATING SUPPLIES AND EXPENSE (7)	0	125,172	0	113,507
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	286,552	2	264,732

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	286,679	4	262,785
TRAVEL (6)		745		590
OPERATING SUPPLIES AND EXPENSE (7)		206,846		187,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	494,270	4	451,012
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	286,679	4	262,785
TRAVEL (6)	0	745	0	590
OPERATING SUPPLIES AND EXPENSE (7)	0	206,846	0	187,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	494,270	4	451,012

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	130,800	0	117,436
TRAVEL (6)		453		420
OPERATING SUPPLIES AND EXPENSE (7)		125,743		114,070
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	256,996	0	231,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	130,800	0	117,436
TRAVEL (6)	0	453	0	420
OPERATING SUPPLIES AND EXPENSE (7)	0	125,743	0	114,070
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	256,996	0	231,926

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DEPARTMENT: 5011108 Roberts Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

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DEPARTMENT: 5011109 Row Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

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DEPARTMENT: 5011111 Strozier Annex 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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	205,966	3	180,677
TRAVEL (6)		414		383
OPERATING SUPPLIES AND EXPENSE (7)		115,493		104,828
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	321,873	3	285,888
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	205,966	3	180,677
TRAVEL (6)	0	414	0	383
OPERATING SUPPLIES AND EXPENSE (7)	0	115,493	0	104,828
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	321,873	3	285,888

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	207,141	1	187,269
TRAVEL (6)		610		565
OPERATING SUPPLIES AND EXPENSE (7)		168,069		152,332
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	375,820	1	340,166
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	207,141	1	187,269
TRAVEL (6)	0	610	0	565
OPERATING SUPPLIES AND EXPENSE (7)	0	168,069	0	152,332
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	375,820	1	340,166

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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 2009		Proposed Budget FY 2010
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	273,699	2	256,357
TRAVEL (6)		681		630
OPERATING SUPPLIES AND EXPENSE (7)		190,040		172,481
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	464,420	2	429,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	273,699	2	256,357
TRAVEL (6)	0	681	0	630
OPERATING SUPPLIES AND EXPENSE (7)	0	190,040	0	172,481
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	464,420	2	429,468

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DEPARTMENT: 5011115 University Suites-Facilities

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	470,454	0	430,365
TRAVEL (6)		1,628		1,537
OPERATING SUPPLIES AND EXPENSE (7)		662,653		867,363
EQUIPMENT AND/OR BOOKS (8)		877,008		885,973
TOTAL	0	2,011,743	0	2,185,238
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	470,454	0	430,365
TRAVEL (6)	0	1,628	0	1,537
OPERATING SUPPLIES AND EXPENSE (7)	0	662,653	0	867,363
EQUIPMENT AND/OR BOOKS (8)	0	877,008	0	885,973
GRAND TOTAL	0	2,011,743	0	2,185,238

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DEPARTMENT: 5011116 University Suites

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	125,716	4	139,207
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		24,422		24,422
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	150,138	4	163,629
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	125,716	4	139,207
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,422	0	24,422
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	150,138	4	163,629

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DEPARTMENT: 5011118 Housing Programs

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)	11	347,578	11	605,931
TRAVEL (6)		555		8,801
OPERATING SUPPLIES AND EXPENSE (7)		74,772		100,954
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	422,905	11	715,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	347,578	11	605,931
TRAVEL (6)	0	555	0	8,801
OPERATING SUPPLIES AND EXPENSE (7)	0	74,772	0	100,954
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	422,905	11	715,686

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DEPARTMENT: 5011119 Arbor View Apartments

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	653,742	0	586,947
TRAVEL (6)		2,261		2,097
OPERATING SUPPLIES AND EXPENSE (7)		727,036		920,940
EQUIPMENT AND/OR BOOKS (8)		1,393,080		1,436,305
TOTAL	0	2,776,119	0	2,946,289
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	653,742	0	586,947
TRAVEL (6)	0	2,261	0	2,097
OPERATING SUPPLIES AND EXPENSE (7)	0	727,036	0	920,940
EQUIPMENT AND/OR BOOKS (8)	0	1,393,080	0	1,436,305
GRAND TOTAL	0	2,776,119	0	2,946,289

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DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	100,822	2	103,427
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	100,822	2	103,427
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	100,822	2	103,427
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	100,822	2	103,427

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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)	3	38,128	3	38,357
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,500		18,503
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	56,628	3	56,860
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	38,128	3	38,357
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,500	0	18,503
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	56,628	3	56,860

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DEPARTMENT: 5011122 Arbor View Apts

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)	7	170,465	6	126,664
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		36,572		36,572
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	207,037	6	163,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	170,465	6	126,664
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,572	0	36,572
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	207,037	6	163,236

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DEPARTMENT: 5011123 Greek Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	5	167,256
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		352,374
EQUIPMENT AND/OR BOOKS (8)		0		1,035,886
TOTAL	0	0	5	1,555,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	167,256
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	352,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,035,886
GRAND TOTAL	0	0	5	1,555,516

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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	112,889	4	137,764
TRAVEL (6)		1,376		1,500
OPERATING SUPPLIES AND EXPENSE (7)		637,915		748,088
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	752,180	4	887,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	112,889	4	137,764
TRAVEL (6)	0	1,376	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	637,915	0	748,088
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	752,180	4	887,352

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DEPARTMENT: 5013102 Greek Village Guest House

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>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		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	30,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	30,000

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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	367,933	0	406,970
TRAVEL (6)		5,344		4,820
OPERATING SUPPLIES AND EXPENSE (7)		3,859,345		4,555,687
EQUIPMENT AND/OR BOOKS (8)		1,000,000		500,000
TOTAL	0	5,232,622	0	5,467,477
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	367,933	0	406,970
TRAVEL (6)	0	5,344	0	4,820
OPERATING SUPPLIES AND EXPENSE (7)	0	3,859,345	0	4,555,687
EQUIPMENT AND/OR BOOKS (8)	0	1,000,000	0	500,000
GRAND TOTAL	0	5,232,622	0	5,467,477

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DEPARTMENT: 5040000 Bookstore

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)	9	422,779	10	488,041
TRAVEL (6)		11,617		11,428
OPERATING SUPPLIES AND EXPENSE (7)		3,027,472		3,224,752
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	9	3,466,868	10	3,729,221
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	422,779	10	488,041
TRAVEL (6)	0	11,617	0	11,428
OPERATING SUPPLIES AND EXPENSE (7)	0	3,027,472	0	3,224,752
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	9	3,466,868	10	3,729,221

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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>
		Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010
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)		14,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,000	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,000	0	16,000

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DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	77,383	0	71,590
TRAVEL (6)		12,724		6,502
OPERATING SUPPLIES AND EXPENSE (7)		224,457		102,091
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	314,564	0	180,183
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	77,383	0	71,590
TRAVEL (6)	0	12,724	0	6,502
OPERATING SUPPLIES AND EXPENSE (7)	0	224,457	0	102,091
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	314,564	0	180,183

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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)	23	1,328,979	26	1,352,412
TRAVEL (6)		24,561		24,569
OPERATING SUPPLIES AND EXPENSE (7)		549,852		561,122
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,903,392	26	1,938,103
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,328,979	26	1,352,412
TRAVEL (6)	0	24,561	0	24,569
OPERATING SUPPLIES AND EXPENSE (7)	0	549,852	0	561,122
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,903,392	26	1,938,103

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DEPARTMENT: 5057000 Traffic 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 2009		Proposed Budget FY 2010
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	22	627,437	20	726,653
TRAVEL (6)		6,388		7,351
OPERATING SUPPLIES AND EXPENSE (7)		501,931		303,272
EQUIPMENT AND/OR BOOKS (8)		98,491		501,668
TOTAL	22	1,234,247	20	1,538,944
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	627,437	20	726,653
TRAVEL (6)	0	6,388	0	7,351
OPERATING SUPPLIES AND EXPENSE (7)	0	501,931	0	303,272
EQUIPMENT AND/OR BOOKS (8)	0	98,491	0	501,668
GRAND TOTAL	22	1,234,247	20	1,538,944

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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 2009		Proposed Budget FY 2010	
	<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)	23	540,239	25	570,345
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		16,700		16,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	568,939	25	599,045
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	540,239	25	570,345
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,700	0	16,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	568,939	25	599,045

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DEPARTMENT: 5059301 Auxiliary - Other

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)		500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	0

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010	
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	-538,747	0	-571,806
TRAVEL (6)		-12,000		-12,000
OPERATING SUPPLIES AND EXPENSE (7)		-16,700		-16,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-567,447	0	-600,506
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-538,747	0	-571,806
TRAVEL (6)	0	-12,000	0	-12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-16,700	0	-16,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-567,447	0	-600,506

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	3,297	6	10,768
TRAVEL (6)		18,746		25,000
OPERATING SUPPLIES AND EXPENSE (7)		38,143		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	60,186	6	75,768
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	3,297	6	10,768
TRAVEL (6)	0	18,746	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,143	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	60,186	6	75,768

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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 2009		Proposed Budget FY 2010
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		1,700		1,600
OPERATING SUPPLIES AND EXPENSE (7)		4,200		5,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,400	2	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	1,700	0	1,600
OPERATING SUPPLIES AND EXPENSE (7)	0	4,200	0	5,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,400	2	10,000

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DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	4,000	3	4,500
TRAVEL (6)		13,552		12,000
OPERATING SUPPLIES AND EXPENSE (7)		18,551		23,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	36,103	3	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,000	3	4,500
TRAVEL (6)	0	13,552	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,551	0	23,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	36,103	3	40,000

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DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	15,000	2	0
TRAVEL (6)		18,289		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,963		23,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	49,252	2	38,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	15,000	2	0
TRAVEL (6)	0	18,289	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,963	0	23,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	49,252	2	38,000

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DEPARTMENT: 5071113 Volleyball-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)	2	3,000	2	4,500
TRAVEL (6)		19,160		8,000
OPERATING SUPPLIES AND EXPENSE (7)		17,672		30,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	39,832	2	43,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	3,000	2	4,500
TRAVEL (6)	0	19,160	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,672	0	30,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	39,832	2	43,000

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DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	1	2,692
TRAVEL (6)		10,675		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,500		13,870
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,175	1	26,562
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	2,692
TRAVEL (6)	0	10,675	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500	0	13,870
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,175	1	26,562

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DEPARTMENT: 5071116 Recruitment-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)		11,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		2,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,000	0	18,000

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DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		10,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		3,000		9,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	10,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,000	0	18,000

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DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010	
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		15,952		18,000
OPERATING SUPPLIES AND EXPENSE (7)		41,082		42,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	57,034	2	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	15,952	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,082	0	42,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	57,034	2	60,000

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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	5,655	4	12,998
TRAVEL (6)		21,999		22,000
OPERATING SUPPLIES AND EXPENSE (7)		41,203		40,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	68,857	4	75,498
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	5,655	4	12,998
TRAVEL (6)	0	21,999	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,203	0	40,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	68,857	4	75,498

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		1,700		1,500
OPERATING SUPPLIES AND EXPENSE (7)		4,600		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,800	2	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	1,700	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,600	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,800	2	10,000

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DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>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	477,465	15	479,391
TRAVEL (6)		65,001		60,000
OPERATING SUPPLIES AND EXPENSE (7)		100,000		131,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	642,466	15	670,391
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	477,465	15	479,391
TRAVEL (6)	0	65,001	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000	0	131,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	642,466	15	670,391

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DEPARTMENT: 5072113 Men's Golf

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	1	2,692
TRAVEL (6)		10,675		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,500		13,870
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,175	1	26,562
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	2,692
TRAVEL (6)	0	10,675	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500	0	13,870
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,175	1	26,562

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DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		11,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		2,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,000	0	18,000

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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		10,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		3,000		9,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,000	0	18,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	10,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,000	0	18,000

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DEPARTMENT: 5073107 Cheerleaders

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)		3,264		3,264
OPERATING SUPPLIES AND EXPENSE (7)		6,078		6,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,342	0	9,622
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,264	0	3,264
OPERATING SUPPLIES AND EXPENSE (7)	0	6,078	0	6,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,342	0	9,622

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	22	689,888	20	707,424
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		158,953		203,204
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	854,841	20	916,628
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	689,888	20	707,424
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	158,953	0	203,204
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	854,841	20	916,628

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DEPARTMENT: 5073113 Sports Medicine

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)	7	82,417	6	84,050
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		38,552		41,197
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	122,969	6	127,247
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	82,417	6	84,050
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,552	0	41,197
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	122,969	6	127,247

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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)		100,860		111,926
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,860	0	111,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	100,860	0	111,926
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	100,860	0	111,926

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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>
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)		31,600		36,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	31,600	0	36,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,600	0	36,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	31,600	0	36,300

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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)		60,775		63,814
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	60,775	0	63,814
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	60,775	0	63,814
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	60,775	0	63,814

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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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)		61,518		64,594
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	61,518	0	64,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	61,518	0	64,594
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	61,518	0	64,594

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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>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)		69,674		73,158
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	69,674	0	73,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	69,674	0	73,158
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	69,674	0	73,158

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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>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		23,153		30,527
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,153	0	30,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,153	0	30,527
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,153	0	30,527

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DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		72,234		75,846
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	72,234	0	75,846
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	72,234	0	75,846
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	72,234	0	75,846

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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)		92,450		111,926
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	92,450	0	111,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	92,450	0	111,926
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	92,450	0	111,926

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,100		32,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	25,100	0	32,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,100	0	32,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	25,100	0	32,825

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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)		365,726		404,013
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	365,726	0	404,013
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	365,726	0	404,013
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	365,726	0	404,013

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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)		24,311		25,527
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	24,311	0	25,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,311	0	25,527
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	24,311	0	25,527

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DEPARTMENT: 5090000 Telecommunications

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 2009		Proposed Budget FY 2010
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)		60,068		48,250
EQUIPMENT AND/OR BOOKS (8)		185,079		185,079
TOTAL	0	245,147	0	233,329
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,610		897
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,610	0	897
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	62,678	0	49,147
EQUIPMENT AND/OR BOOKS (8)	0	185,079	0	185,079
GRAND TOTAL	0	247,757	0	234,226

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5090101 PBX-Telecommunication

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	111,312	1	111,367
TRAVEL (6)		164		234
OPERATING SUPPLIES AND EXPENSE (7)		318,228		290,506
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	429,704	1	402,107
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	111,312	1	111,367
TRAVEL (6)	0	164	0	234
OPERATING SUPPLIES AND EXPENSE (7)	0	318,228	0	290,506
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	429,704	1	402,107

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 5170000 Athletic Complex

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,000		200,000
EQUIPMENT AND/OR BOOKS (8)		171,088		660,763
TOTAL	0	196,088	0	860,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	171,088	0	660,763
GRAND TOTAL	0	196,088	0	860,763

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		109,842
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	109,842
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	109,842
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	109,842

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9517000 Intramurals

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	5,841	2	5,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		89,000		130,821
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	94,841	2	136,662
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	5,841	2	5,841
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	89,000	0	130,821
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	94,841	2	136,662

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9518000 Black Cultural Research Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		13,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	20,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9519000 Art Awards

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,500		10,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,500	0	10,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,500	0	10,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,500	0	10,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9521000 Bethel Campus Fellowship

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		500		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9522000 Art Exhibits

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		23,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,000	0	23,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	23,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,000	0	23,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	2,124	2	2,124
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		21,000		27,876
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	28,124	2	30,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,124	2	2,124
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,000	0	27,876
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	28,124	2	30,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9527000 College Republicans

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		750		1,631
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	750	0	1,631
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	750	0	1,631
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	750	0	1,631

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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	4,199	5	4,199
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		25,000		29,801
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	33,199	5	34,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	4,199	5	4,199
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	29,801
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	33,199	5	34,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9530000 Greek Life

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,000		11,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	11,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	11,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	11,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	5,310	1	5,310
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		102,500		123,871
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	117,810	1	129,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	5,310	1	5,310
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	102,500	0	123,871
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	117,810	1	129,181

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9532000 Responsible Sexuality

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,750		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,750	1	6,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,750	1	6,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	2,655	2	2,655
TRAVEL (6)		28,000		31,345
OPERATING SUPPLIES AND EXPENSE (7)		3,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	34,155	2	34,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,655	2	2,655
TRAVEL (6)	0	28,000	0	31,345
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	34,155	2	34,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		55,500		81,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	60,500	2	81,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,500	0	81,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	60,500	2	81,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9538000 Friday After Dark

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 9540000 Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		21,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,000	1	25,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,000	1	25,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	9,027	6	9,027
TRAVEL (6)		25,000		0
OPERATING SUPPLIES AND EXPENSE (7)		94,500		120,973
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	128,527	6	130,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	9,027	6	9,027
TRAVEL (6)	0	25,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	94,500	0	120,973
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	128,527	6	130,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9543101 Instrumental Org-Special Alloc

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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)		13,325		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	13,325	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,325	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	13,325	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9544000 NAACP

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,750		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,750	0	6,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,750	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,750	0	6,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9546000 Jazz Ensemble

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		11,250		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,250	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,250	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,250	0	16,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9547000 IFC

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,750		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,750	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,750	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,750	0	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9549000 Opera Workshop

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,250		11,125
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,250	0	11,125
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,250	0	11,125
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,250	0	11,125

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9551000 Hope Scholar & 1st Yr Mentor

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		500		750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9553000 United Voices

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	266	1	266
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,250		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,516	1	7,016
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	266	1	266
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,250	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,516	1	7,016

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9554000 Social Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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 2010

DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	7,434	3	7,434
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		18,000		22,566
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	30,434	3	30,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	7,434	3	7,434
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	22,566
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	30,434	3	30,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9556000 Latino Cultural Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		625		850
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	625	0	850
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	625	0	850
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	625	0	850

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	30,296	4	30,296
TRAVEL (6)		1,703		0
OPERATING SUPPLIES AND EXPENSE (7)		16,297		4,704
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	48,296	4	35,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	30,296	4	30,296
TRAVEL (6)	0	1,703	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,297	0	4,704
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	48,296	4	35,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	2,709	1	2,709
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		14,000		17,841
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	17,709	1	20,550
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,709	1	2,709
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,000	0	17,841
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	17,709	1	20,550

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9560000 Judo Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		500		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9561000 University Center Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<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 2010

DEPARTMENT: 9562000 Panhellenic Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,750		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,750	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,750	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,750	0	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9563000 Mass. Comm Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,250		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,250	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,250	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,250	0	8,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9564000 ID Room

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,500	0	6,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,500	0	6,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9565000 Creation Station

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9566000 Prayer Campus Ministries

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		650		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	650	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	650	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	650	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		14,250		16,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,250	1	16,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,250	0	16,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,250	1	16,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9567100 Campus Ctr-Student Employment

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	173,233	3	173,531
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	173,233	3	173,531
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	173,233	3	173,531
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	173,233	3	173,531

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		124,582		128,653
EQUIPMENT AND/OR BOOKS (8)		1,782,000		1,804,000
TOTAL	0	1,906,582	0	1,932,653
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	124,582	0	128,653
EQUIPMENT AND/OR BOOKS (8)	0	1,782,000	0	1,804,000
GRAND TOTAL	0	1,906,582	0	1,932,653

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9570000 Ambassadors

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		750		0
OPERATING SUPPLIES AND EXPENSE (7)		2,850		3,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,600	0	3,700
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	750	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,850	0	3,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,600	0	3,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9571000 Arch

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,062	1	1,062
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		938
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,062	1	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,062	1	1,062
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	938
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,062	1	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9572000 Health Education

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		9,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	9,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,000	0	15,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9573000 Honors Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		4,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	4,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	4,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	4,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		1,200		0
OPERATING SUPPLIES AND EXPENSE (7)		9,800		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	11,000	1	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	1,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	9,800	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	11,000	1	15,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9576000 Leadership to Go

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		0
OPERATING SUPPLIES AND EXPENSE (7)		8,250		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,250	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,250	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,250	0	15,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9580000 Student Research Facilitation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,550		8,550
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,550	0	8,550
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,550	0	8,550
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,550	0	8,550

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 9581000 Student Peer Mentoring

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		800		1,750
OPERATING SUPPLIES AND EXPENSE (7)		700		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	0	1,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	800	0	1,750
OPERATING SUPPLIES AND EXPENSE (7)	0	700	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,500	0	1,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9582000 Advanced Academy

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		3,400		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,900	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,400	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,900	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9585000 Orientation (UWG Connection)

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,500	0	6,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,500	0	6,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	5,310	1	5,310
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		12,500		12,190
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	17,810	1	17,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	5,310	1	5,310
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500	0	12,190
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	17,810	1	17,500

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 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9588000 NPHC

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,750		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,750	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,750	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,750	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9590000 Telecommunications

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,449		2,040
EQUIPMENT AND/OR BOOKS (8)		2,011		2,012
TOTAL	0	4,460	0	4,052
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,449	0	2,040
EQUIPMENT AND/OR BOOKS (8)	0	2,011	0	2,012
GRAND TOTAL	0	4,460	0	4,052

Departmental Budget
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 For Fiscal Year 2010

DEPARTMENT: 9595000 Campus Center Activities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		39,000		76,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	39,000	0	76,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	39,000	0	76,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	39,000	0	76,000

Departmental Budget
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DEPARTMENT: 9596000 Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		43,000		44,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	43,000	0	44,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	43,000	0	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	43,000	0	44,000

Departmental Budget
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DEPARTMENT: 9597000 Unallocated Reserve

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		20,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000	0	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	20,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000	0	60,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9597101 Student Org Development

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	2,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 9999999 Unallocated Budget

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)		272,253		239,020
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	272,253	0	239,020
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	272,253	0	239,020
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	272,253	0	239,020

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

	Original Budget with Permanent Changes FY 2009	Proposed Budget FY 2010
<u>DESCRIPTION</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)	5	117,314
TRAVEL (6)		3,043
OPERATING SUPPLIES AND EXPENSE (7)		61,443
EQUIPMENT AND/OR BOOKS (8)		0
TOTAL	5	181,800
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	5	117,314
TRAVEL (6)	0	3,043
OPERATING SUPPLIES AND EXPENSE (7)	0	61,443
EQUIPMENT AND/OR BOOKS (8)	0	0
GRAND TOTAL	5	181,800

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2010

DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	31,947	2	40,559
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		166,053		157,441
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	200,000	2	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	31,947	2	40,559
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	166,053	0	157,441
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	200,000	2	200,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
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 2010

DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	0	0	2	10,620
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		46,880
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	10,620
TRAVEL (6)	0	0	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	46,880
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	60,000

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	4	217,301
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		1,037,074
EQUIPMENT AND/OR BOOKS (8)		0		20,000
TOTAL	0	0	4	1,279,375
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	217,301
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,037,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	20,000
GRAND TOTAL	0	0	4	1,279,375

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1041116 ICR (SB73)

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</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)		3,412		5,000
OPERATING SUPPLIES AND EXPENSE (7)		96,588		95,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,000	0	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,412	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	96,588	0	95,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	100,000	0	100,000

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 Schedule G
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DEPARTMENT: 1001107 Biology

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2009</u>		<u>Proposed Budget FY 2010</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1004110 External Degree Newnan

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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
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 For Fiscal Year 2010

DEPARTMENT: 1004119 Distance Learning

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1005131 Regional Education Ctr

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1019000 Information Technology

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	0	7	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	7	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	7	0
TRAVEL (6)	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	7	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1021000 College of Business

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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	0	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	5	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	5	0
TRAVEL (6)	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	5	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2010

DEPARTMENT: 1032000 Excel

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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
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For Fiscal Year 2010

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

	Original Budget with Permanent Changes FY 2009		Proposed Budget FY 2010	
<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)	21	279,057	19	279,057
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,021,193		1,182,514
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,300,250	19	1,461,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	279,057	19	279,057
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,021,193	0	1,182,514
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,300,250	19	1,461,571